



Missouri Department of Corrections

**Budget Request • FY2010
includes Governor's recommendations**

George Lombardi, Director

Book 1 of 3

**Department Summaries
Office of the Director
Division of Human Services**

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FY2010 Budget Submission with Governor's Recommendations

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The Missouri Department of Corrections Department Overview

The mission of the Missouri Department of Corrections is to improve public safety through secure confinement and effective community supervision of offenders, holding them accountable for their behavior while preparing them to be productive citizens of the state. The Department has over 11,000 corrections professionals working in 4 divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Legislative and Constituent Services Office, the Victim's Services Unit, the Reentry/Women's Offender Program Unit, the Restorative Justice Unit, the Inspector General, the Office of the General Counsel, the Public Information Office, and the Telecommunications section.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Unit, the Fiscal Management Unit, the Budget and Research Unit, the Planning Unit, the Training Academy, the General Services Unit, the Religious/Spiritual Services Unit, the Volunteer Programs Unit and the Employee Health and Safety Unit.

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities that provide secure confinement for offenders sentenced by the courts to a term of incarceration. The Division also operates the Central Transfer Unit which transports inmates across the state and country. The Division also is responsible for addressing offender grievances; these grievances are handled through the Certified Grievance Unit.

The Division of Offender Rehabilitative Services (DORS) operates six (6) institutional treatment centers (ITC) which provide short and intermediate-term substance abuse treatment. One of these centers also contains the Department's urinalysis testing laboratory. The Division also operates five (5) long-term substance abuse treatment programs. The Division manages healthcare (health and mental health) for all inmates and is responsible for providing academic and vocational education and training, including the operation of Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole operates 54 field district offices, 11 field satellite offices, 19 institutional parole offices, seven (7) Community Supervision Centers and two (2) Community Release Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board. They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/
State Agency Removal Of Data From Surplus Computers	Audit Report # 2004-70	9/15/04	http://www.auditor.mo.gov/

Audit Data Unchanged From Previous Fiscal Year Report As Per State Auditor's Records

NEW DECISION ITEM

RANK: 3 OF 12

Department: Corrections
 Division: Departmentwide
 DI Name: General Structure Adjustment
 DI# 000012

Budget Unit Departmentwide

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,780,203	77,865	237,953	11,096,021
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,780,203	77,865	237,953	11,096,021
FTE	0.00	0.00	0.00	0.00

Est. Fringe 5,086,100 36,737 112,266 5,235,103

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Inmate Revolving Fund (510)
 Working Capital Revolving Fund (540)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for sufficient funding to provide an across-the-board 3% pay increase for all Department staff.

NEW DECISION ITEM

RANK: 3 OF 12

Department: Corrections	Budget Unit	Departmentwide					
Division: Departmentwide							
DI Name: General Structure Adjustment	DI# 000012						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)							
H.B. #	Budgeting Unit	Approp. #	GR	Federal	WCRF	IRF	Total
09.110	ALGOA CORR CTR	4302	\$ 296,308	\$ -	\$ -	\$ -	\$ 296,308
09.125	BOONVILLE CORR CTR	5260	\$ 281,276	\$ -	\$ -	\$ -	\$ 281,276
09.125	BOONVILLE CORR CTR	1083	\$ -	\$ -	\$ -	\$ 1,016	\$ 1,016
09.090	CENTRAL MISSOURI CORR CTR	4292	\$ 17,614	\$ -	\$ -	\$ -	\$ 17,614
09.120	CHILlicothe CORR CTR	4276	\$ 403,346	\$ -	\$ -	\$ -	\$ 403,346
09.120	CHILlicothe CORR CTR	6112	\$ -	\$ -	\$ -	\$ 835	\$ 835
09.275	COMMUNITY SUPERVISION CENTERS	7319	\$ 134,479	\$ -	\$ -	\$ -	\$ 134,479
09.175	CROSSROADS CORR CTR	3740	\$ 348,860	\$ -	\$ -	\$ -	\$ 348,860
09.075	DAI STAFF	4783	\$ 37,133	\$ -	\$ -	\$ -	\$ 37,133
09.040	DHS STAFF	1512	\$ 235,302	\$ -	\$ -	\$ -	\$ 235,302
09.040	DHS STAFF	6067	\$ -	\$ -	\$ -	\$ 3,343	\$ 3,343
09.255	DOC COMMAND CENTER	2921	\$ -	\$ -	\$ -	\$ 16,287	\$ 16,287
09.200	DORS STAFF	6097	\$ 39,592	\$ -	\$ -	\$ -	\$ 39,592
09.185	EASTERN RCP & DGN CORR CTR	0673	\$ 582,913	\$ -	\$ -	\$ -	\$ 582,913
09.225	EDUCATION SERVICES	7266	\$ 284,912	\$ -	\$ -	\$ -	\$ 284,912
09.130	FARMINGTON CORR CTR	6284	\$ 564,425	\$ -	\$ -	\$ -	\$ 564,425
09.135	FARMINGTON CORR CTR/BPB	6788	\$ 25,828	\$ -	\$ -	\$ -	\$ 25,828
09.020	FEDERAL PROGRAMS	8102	\$ -	\$ 77,865	\$ -	\$ -	\$ 77,865
09.150	FULTON RCP & DGN CORR CTR	7052	\$ 371,167	\$ -	\$ -	\$ -	\$ 371,167
09.155	FULTON RCP & DGN CORR CTR/BPB	7508	\$ 19,093	\$ -	\$ -	\$ -	\$ 19,093
09.085	JEFFERSON CITY CORR CTR	4290	\$ 480,230	\$ -	\$ -	\$ -	\$ 480,230
09.250	KANSAS CITY COMM RELEASE CTR	4797	\$ 73,728	\$ -	\$ -	\$ -	\$ 73,728
09.250	KANSAS CITY COMM RELEASE CTR	6072	\$ -	\$ -	\$ -	\$ 1,423	\$ 1,423
09.170	MARYVILLE TREATMENT CENTER	2639	\$ 168,743	\$ -	\$ -	\$ -	\$ 168,743
09.115	MISSOURI EASTERN CORR CTR	4069	\$ 294,927	\$ -	\$ -	\$ -	\$ 294,927
09.105	MOBERLY CORR CTR	4300	\$ 373,177	\$ -	\$ -	\$ -	\$ 373,177
09.180	NORTHEAST CORR CTR	4127	\$ 474,592	\$ -	\$ -	\$ -	\$ 474,592
09.005	OD STAFF	4774	\$ 98,286	\$ -	\$ -	\$ -	\$ 98,286
09.070	OVERTIME	7257	\$ 187,985	\$ -	\$ -	\$ -	\$ 187,985

NEW DECISION ITEM

RANK: 3 OF 12

Department: Corrections		Budget Unit		Departmentwide						
Division: Departmentwide										
DI Name: General Structure Adjustment		DI# 000012								
H.B. #	Budgeting Unit	Approp. #	GR	Federal	WCRF	IRF	Total			
09.100	OZARK CORR CTR	4296	\$ 142,744	\$ -	\$ -	\$ -	\$ 142,744			
09.100	OZARK CORR CTR	1996	\$ -	\$ -	\$ -	\$ 9,991	\$ 9,991			
09.240	P&P STAFF	1738	\$ 1,828,356	\$ -	\$ -	\$ -	\$ 1,828,356			
09.025	POPULATION GROWTH POOL	1053	\$ 66,356	\$ -	\$ -	\$ -	\$ 66,356			
09.145	POTOSI CORR CTR	8115	\$ 326,801	\$ -	\$ -	\$ -	\$ 326,801			
09.190	SOUTH CENTRAL CORR CTR	1973	\$ 367,065	\$ -	\$ -	\$ -	\$ 367,065			
09.195	SOUTH EAST CORR CTR	3078	\$ 362,128	\$ -	\$ -	\$ -	\$ 362,128			
09.245	ST LOUIS COMM RELEASE CTR	4795	\$ 126,428	\$ -	\$ -	\$ -	\$ 126,428			
09.215	SUBSTANCE ABUSE SERVICES	7261	\$ 114,299	\$ -	\$ -	\$ -	\$ 114,299			
09.160	TIPTON CORR CTR	4298	\$ 281,471	\$ -	\$ -	\$ -	\$ 281,471			
09.160	TIPTON CORR CTR	6069	\$ -	\$ -	\$ -	\$ 2,646	\$ 2,646			
09.230	VOCATIONAL ENTERPRISES	2967	\$ -	\$ -	\$ 202,412	\$ -	\$ 202,412			
09.140	WESTERN MO CORR CTR	8113	\$ 465,115	\$ -	\$ -	\$ -	\$ 465,115			
09.165	WESTERN RCP & DGN CORR CTR	2312	\$ 477,171	\$ -	\$ -	\$ -	\$ 477,171			
09.095	WOMENS EAST RCP & DGN CORR CT	4294	\$ 428,353	\$ -	\$ -	\$ -	\$ 428,353			
Totals			\$ 10,780,203	\$ 77,865	\$ 202,412	\$ 35,541	\$ 11,096,021			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS		0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE		0	0	0	0	0	0	0	0	0
Program Distributions		0	0	0	0	0	0	0	0	0
Total PSD		0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0	0	0	0	0	0
Total TRF		0	0	0	0	0	0	0	0	0
Grand Total		0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 3OF 12

Department: Corrections	Budget Unit <u>Departmentwide</u>								
Division: Departmentwide									
DI Name: General Structure Adjustment	DI# 000012								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	11,096,021	11,096,021	0.00	0	0.00	0.00	11,096,021	0.00	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	11,096,021	11,096,021	0.00	0	0.00	0.00	11,096,021	0.00	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure.	N/A				6b. Provide an efficiency measure.	N/A			
6c. Provide the number of clients/individuals served, if applicable.	N/A				6d. Provide a customer satisfaction measure, if available.	N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,126	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,297	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,826	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,576	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,416	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,119	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,161	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	18,118	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	3,539	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	9,750	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	3,147	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,212	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,931	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	7,155	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,401	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,899	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,095	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	810	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,401	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,039	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	4,713	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	5,256	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,299	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	98,286	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$98,286	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$98,286	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
FEDERAL PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	77,865	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,865	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,865	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$77,865	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	66,356	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,356	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,356	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$66,356	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,378	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,892	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,292	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	1,788	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	7,670	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,591	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	2,275	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	2,141	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	2,825	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,243	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	10,149	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	2,108	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,243	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,808	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	4,895	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,070	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,196	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	2,244	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,581	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,313	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	6,961	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,173	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	1,289	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,152	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,065	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,152	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	5,332	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	2,775	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,032	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,366	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,739	0.00
COOK II	0	0.00	0	0.00	0	0.00	19,152	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,942	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,767	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	2,416	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	2,972	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,087	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	11,480	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	2,073	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	11,242	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,439	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	6,701	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	0	0.00	2,393	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	2,203	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	5,228	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,203	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	3,526	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	0	0.00	1,788	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,810	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	4,660	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,642	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,432	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	20,599	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,498	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,450	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,364	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	2,673	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,418	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL								
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,920	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$238,645	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,343	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	187,985	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	187,985	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$187,985	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$187,985	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,674	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,477	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,266	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	2,115	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,173	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	2,916	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	4,465	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	3,486	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,280	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,851	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,774	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	7,205	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,418	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,133	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,133	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,133	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,322	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	959	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	897	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	797	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,666	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,780	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,183	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	7,892	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,554	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,052	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,569	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	980	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
COOK II	0	0.00	0	0.00	0	0.00	9,398	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,526	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,091	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,111	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	280,081	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	44,283	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	17,126	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,525	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,339	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	870	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,131	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,794	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,600	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,223	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,289	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,243	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	17,005	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	8,898	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	11,022	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	3,444	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	997	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,070	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	946	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,111	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,403	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,416	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,258	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,173	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	480,230	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$480,230	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$480,230	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
CENTRAL MISSOURI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	660	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	11,752	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,050	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,991	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,614	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,331	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	828	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	759	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	19,297	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	759	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,811	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,517	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,052	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,382	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	946	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	963	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,946	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,394	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	233,915	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	40,624	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	14,770	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,703	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,366	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	802	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	13,083	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,453	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,034	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,731	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,220	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	18,382	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,220	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	8,245	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,435	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,510	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	9,806	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,091	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	930	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,015	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,814	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,329	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,947	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,940	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	428,353	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$428,353	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$428,353	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	914	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,133	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,583	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	735	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,672	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	823	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	946	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	930	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,373	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,483	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	963	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	70,662	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,623	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,356	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,060	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,339	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	963	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	3,717	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,851	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,070	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,152	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,289	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	5,399	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,768	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,511	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,564	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,084	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,015	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,152	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,111	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	884	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,177	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,191	0.00
STOREKEEPER	0	0.00	0	0.00	0	0.00	1,429	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,735	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,735	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$142,744	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,991	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,961	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,473	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	930	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	784	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,680	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,437	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	759	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,751	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,877	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,033	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,033	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,243	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	946	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,986	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,008	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	217,006	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	28,625	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,700	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,283	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,517	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,091	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,505	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,825	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,074	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,960	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,289	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	11,405	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,137	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,679	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	9,239	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,091	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,070	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,070	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	963	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,431	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,779	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	373,177	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$373,177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$373,177	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	881	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	930	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	912	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,602	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,587	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,207	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,779	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,651	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,131	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	828	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,511	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,483	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,003	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	165,405	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,105	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,663	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,983	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,458	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	4,418	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,648	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,052	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,995	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,111	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,336	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,391	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,718	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,867	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,111	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	884	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	914	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,417	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,325	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,762	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	296,308	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$296,308	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$296,308	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	980	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	823	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,837	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,611	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,102	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,688	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,519	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,091	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	841	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,131	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,966	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,380	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,052	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	179,762	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	17,139	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,235	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,966	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,458	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,266	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,427	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,566	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,070	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,738	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,392	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	5,295	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,829	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,151	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	3,038	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,931	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,033	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,070	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	914	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,353	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,454	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	294,927	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$294,927	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$294,927	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILlicothe CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,367	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,487	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	884	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,607	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	784	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	18,394	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,544	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,498	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,324	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	930	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,330	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	884	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	930	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	884	0.00
COOK II	0	0.00	0	0.00	0	0.00	9,243	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,166	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	200,696	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	42,823	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	14,305	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,191	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,366	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	930	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,089	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,413	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,235	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,887	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,111	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,841	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,220	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	21,289	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,066	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILlicothe CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,063	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,791	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,568	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,303	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,577	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,033	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	884	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	963	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,828	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,305	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,353	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,811	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	404,181	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$404,181	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$403,346	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$835	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	809	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	884	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,594	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	896	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,837	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	838	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,428	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,694	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,557	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,289	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	930	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,643	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,711	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,052	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	156,578	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,627	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,075	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,259	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,458	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,091	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	8,814	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,742	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,263	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,880	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,196	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	11,396	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,329	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	867	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,805	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,118	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,070	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,015	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,462	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,133	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,901	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	282,292	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$282,292	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$281,276	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,016	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,642	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	771	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	980	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,126	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,004	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,301	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,555	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,709	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	980	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	884	0.00
COOK II	0	0.00	0	0.00	0	0.00	15,279	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,296	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	350,992	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	50,649	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	19,213	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,643	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,458	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	946	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	13,553	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,588	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	6,136	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	2,531	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,927	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,339	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	18,956	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,531	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,674	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,568	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,338	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	4,360	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,064	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,210	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	564,425	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$564,425	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$564,425	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	771	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,519	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,243	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,864	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	15,388	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,124	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	914	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,091	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,828	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,828	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,828	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,301	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	828	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,304	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	881	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,413	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,649	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,381	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,453	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	963	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,620	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,173	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	897	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,033	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,166	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,453	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,173	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	265,611	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	42,121	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	14,822	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,102	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,289	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,111	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,788	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,280	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	4,108	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	2,531	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,962	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,289	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,143	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	11,830	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,091	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	4,998	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	828	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,883	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,033	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,995	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	884	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	963	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,877	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,379	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,094	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,762	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	465,115	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$465,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$465,115	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	660	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,814	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	852	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	852	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,934	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,519	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,895	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,635	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,557	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,243	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	897	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	997	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,273	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,523	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,266	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	197,180	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	25,590	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,800	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,191	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,366	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	997	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,644	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,843	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,070	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,152	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,173	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	7,796	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,173	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,282	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,461	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,905	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,033	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	963	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,742	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	980	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,416	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,176	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,967	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	326,801	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$326,801	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$326,801	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,369	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	823	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	884	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	797	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	852	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,872	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,106	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,400	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,857	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	828	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,619	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,497	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	244,428	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	23,318	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	12,808	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,793	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,458	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	1,860	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	802	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,091	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	4,917	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	980	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,144	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	997	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,289	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	12,061	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	3,848	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,752	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,828	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
FULTON RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B1								
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,406	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,394	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,899	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	371,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$371,167	0.00
GENERAL REVENUE								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$371,167	0.00
FEDERAL FUNDS								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	735	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	760	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,091	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	784	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	6,513	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,046	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,196	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,070	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,070	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	914	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,093	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,093	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,093	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	828	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	797	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	838	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,110	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,648	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,117	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,635	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,152	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	852	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,196	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	841	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	963	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,902	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,685	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,111	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	151,001	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	26,133	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,707	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,573	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,429	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	802	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	7,789	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,853	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,067	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	3,155	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,266	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	9,637	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,423	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,403	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	4,014	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,913	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,905	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,091	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,015	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,015	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	914	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,396	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,903	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	284,117	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$284,117	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$281,471	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,646	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,981	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	823	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	855	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	797	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	20,642	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,092	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,458	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,622	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,111	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,366	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,220	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	897	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	802	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,356	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,442	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	272,526	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	40,272	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	18,400	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,409	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,392	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,450	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,794	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	3,233	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,945	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,196	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	24,885	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	8,607	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,033	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABOR SPV	0	0.00	0	0.00	0	0.00	6,636	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,077	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	7,812	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	3,355	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	963	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,033	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,860	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,910	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,955	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,967	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	477,171	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$477,171	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$477,171	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	660	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,568	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	896	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,094	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,328	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,316	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,738	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,569	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,131	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	870	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	884	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,212	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,697	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	83,876	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	12,899	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,338	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,150	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,458	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,513	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,760	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	997	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,785	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	4,364	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,761	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,354	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	963	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	946	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	963	0.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MARYVILLE TREATMENT CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	980	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	946	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,058	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,811	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,743	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,743	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$168,743	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,458	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	809	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	946	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,557	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	867	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,355	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	797	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,988	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,566	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	797	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,220	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	963	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,978	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,509	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,173	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	199,762	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	32,992	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,894	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,265	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,266	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,078	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,566	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,070	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	997	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,243	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	11,038	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,411	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,392	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,742	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	7,287	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,196	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	884	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,742	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,052	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,429	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,160	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,940	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	348,860	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$348,860	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$348,860	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,800	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	797	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	828	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,037	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	784	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,321	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	797	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,670	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	5,173	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,015	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,316	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,131	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	855	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,149	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,342	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	283,016	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	46,181	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,571	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,919	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,458	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	10,264	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,409	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	3,920	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	2,284	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,773	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,289	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	9,196	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	12,068	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,392	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,650	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,968	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,033	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	946	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	963	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,798	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,232	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,201	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,135	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	474,592	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$474,592	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$474,592	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,981	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	852	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	802	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	797	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	26,066	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,608	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,841	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	5,009	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	963	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,102	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	828	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	884	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
COOK II	0	0.00	0	0.00	0	0.00	12,715	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,037	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	997	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	326,976	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	51,353	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	19,530	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	10,499	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,366	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	841	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	870	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,196	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,230	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,558	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,202	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,289	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	946	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,313	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	23,370	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,485	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,896	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,111	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,353	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	7,163	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	10,813	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,202	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	884	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	963	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,742	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,948	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,231	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,913	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,015	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	582,913	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$582,913	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$582,913	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	771	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	855	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	701	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,483	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,531	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,785	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,299	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	963	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,519	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	828	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,541	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,285	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	225,081	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	31,895	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,634	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,146	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,339	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	10,075	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,473	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,196	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	897	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,196	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	8,658	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,208	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,408	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,777	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,091	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	884	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	963	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,774	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,270	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,078	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	367,065	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$367,065	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$367,065	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,980	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,655	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,147	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	784	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,859	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	759	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,889	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,483	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	963	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,519	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	828	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,921	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,285	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,052	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	214,667	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	31,604	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	10,376	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,990	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,421	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	1,070	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,116	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,628	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	963	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,111	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	884	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	11,100	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,159	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	914	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,159	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,710	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,033	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	884	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	963	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,742	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,111	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,364	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,163	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,858	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	362,128	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$362,128	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$362,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,729	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	679	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,538	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,607	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,242	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	2,609	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,230	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	312	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,546	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	7,007	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,247	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,630	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,177	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	841	0.00
TYPIST	0	0.00	0	0.00	0	0.00	750	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	750	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	581	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	2,785	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,418	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,592	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,592	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,592	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,187	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	759	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	914	0.00
MEDICAL TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	1,784	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	3,399	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,111	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	58,722	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	18,732	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	3,641	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,960	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	884	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	1,052	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	1,209	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	7,771	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	4,729	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,445	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,299	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,299	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$114,299	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,505	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,900	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	109,959	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	4,019	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	2,680	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	31,142	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	735	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	43,603	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	0	0.00	5,792	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	30,324	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,842	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	2,485	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	3,220	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,196	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	23,776	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,492	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,242	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	284,912	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$284,912	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$284,912	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,426	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	799	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,429	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,440	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,274	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,626	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,079	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,184	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	10,682	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	930	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,390	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,328	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	1,217	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	8,744	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,988	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,125	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	27,677	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	24,765	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	16,423	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	21,871	0.00
SERVICE MANAGER I	0	0.00	0	0.00	0	0.00	5,059	0.00
SERVICE MANAGER II	0	0.00	0	0.00	0	0.00	6,888	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	7,405	0.00
PRODUCTION SPEC II CORR	0	0.00	0	0.00	0	0.00	1,251	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	1,161	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	1,327	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	7,742	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	1,206	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	2,854	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,039	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,365	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	10,380	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENTERPRISES MGR B2	0	0.00	0	0.00	0	0.00	4,881	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,741	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	0	0.00	1,716	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,412	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$202,412	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$202,412	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	747	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,140	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	154,060	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	46,679	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,421	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	841	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,101	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	980	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,243	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,730	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	7,345	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	2,859	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	165,068	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	1,253,718	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	0	0.00	17,508	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	12,493	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	100,644	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	13,719	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,647	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	15,406	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	2,700	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	8,369	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,843	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,677	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	0	0.00	1,418	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,828,356	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,828,356	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,828,356	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	897	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	797	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,829	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,626	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,602	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	930	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,568	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,707	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,725	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,096	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,332	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,091	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,406	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	828	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,018	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,111	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	56,383	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	14,110	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	3,877	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	9,761	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	855	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,979	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	897	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	914	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,033	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,986	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	126,428	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,428	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$126,428	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,268	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	838	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	802	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	759	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,131	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,338	0.00
COOK III	0	0.00	0	0.00	0	0.00	997	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	828	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,423	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	37,333	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	13,113	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,243	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	4,019	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	784	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,052	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,458	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,613	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,151	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,728	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,423	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	10,818	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	2,790	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,366	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,313	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$16,287	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,287	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,287	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	10,630	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	5,970	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	88,724	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	20,102	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	9,053	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	134,479	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,479	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$134,479	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
OD STAFF									
DOC Federal Stimulus Funding - 1931019									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS		0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	1	0.00
TOTAL		0	0.00	0	0.00	0	0.00	1	0.00
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		2,914,759	77.39	3,599,950	96.74	3,854,320	102.50	3,276,172	99.20
TOTAL - PS		2,914,759	77.39	3,599,950	96.74	3,854,320	102.50	3,276,172	99.20
EXPENSE & EQUIPMENT									
GENERAL REVENUE		118,419	0.00	118,618	0.00	153,818	0.00	136,025	0.00
TOTAL - EE		118,419	0.00	118,618	0.00	153,818	0.00	136,025	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	400,000	0.00
DEPARTMENT OF CORRECTIONS		0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL		3,033,178	77.39	3,718,568	96.74	4,008,138	102.50	3,912,197	99.20
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	98,286	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	98,286	0.00
TOTAL		0	0.00	0	0.00	0	0.00	98,286	0.00
GRAND TOTAL		\$3,033,178	77.39	\$3,718,568	96.74	\$4,008,138	102.50	\$4,010,484	99.20

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CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94415C</u>
Division	Office of the Director		
Core -	Office of the Director Staff		
1. CORE FINANCIAL SUMMARY			
FY 2010 Budget Request			
GR	Federal		Other
PS	3,854,620	0	0
EE	153,818	0	0
PSD	0	0	0
Total	4,008,438	0	4,008,438
FTE			102.50
Est. Fringe	1,818,610	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
FY 2010 Governor's Recommendation			
GR	Fed		Other
PS	3,276,172	0	0
EE	136,025	0	0
PSD	400,000	100,000	0
Total	3,812,197	100,000	0
FTE	99.20	0.00	0.00
Est. Fringe	1,545,698	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
2. CORE DESCRIPTION			
<p>The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities, and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.</p>			
3. PROGRAM LISTING (list programs included in this core funding)			
Office of the Director Administration Reentry/Women's Offender Program		Restorative Justice Internal Affairs	Victim's Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94415C</u>	
Division	Office of the Director			
Core -	Office of the Director Staff			
4. FINANCIAL HISTORY				
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,846,636	2,960,136	3,639,501	3,718,568
Less Reverted (All Funds)	(96,905)	(88,804)	(109,185)	N/A
Budget Authority (All Funds)	2,749,731	2,871,332	3,530,316	N/A
Actual Expenditures (All Funds)	<u>2,602,206</u>	<u>2,785,230</u>	<u>3,033,178</u>	N/A
Unexpended (All Funds)	<u>147,525</u>	<u>86,102</u>	<u>497,138</u>	N/A
Unexpended, by Fund:				N/A
General Revenue	147,525	86,102	497,138	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:

The General Revenue lapse in this appropriation was due to several vacancies within the Office of the Director. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

In FY06 this appropriation decreased significantly due to a core reallocation of \$411,000 in Reentry funding out of this section to a section within the Division of Offender Rehabilitative Services and due to a core cut of \$117,490 and 4.00 FTE as part of an administrative staff reduction.

FY07:

The General Revenue lapse in this appropriation was due to several vacancies within the Office of the Director.

FY08:

The General Revenue lapse in this appropriation was due to the reallocation of the phone monitoring function (20 FTE) from the Division of Adult Institutions to the Inspector General's office in the Office of the Director. In the process, the positions were upgraded from Corrections Officer I's to Investigator I's and the positions were vacated and had to be rehired. Going through the hiring process and finding qualified staff took time that kept the positions vacant and accounted for the lapsed funds. However, by the end of FY08, these positions had been filled and there should be little lapse in FY09.

CORE RECONCILIATION DETAIL

STATE
OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		PS	96.74	3,599,950	0	0	3,599,950	
		EE	0.00	118,618	0	0	118,618	
		Total	96.74	3,718,568	0	0	3,718,568	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	661	4775	EE	0.00	32,000	0	32,000	Reallocation of E&E funds from Institutional E&E Pool to OD Staff E&E for 20.00 FTE given to OA-FMDC for Maintenance Consolidation.
Core Reallocation	665	4775	EE	0.00	3,200	0	3,200	Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to OD Staff E&E for 2.00 FTE reallocated to OD Staff PS.
Core Reallocation	676	4774	PS	2.00	57,228	0	57,228	Reallocation of PS funds and 2.00 FTE from CCC Start Up to OD Staff for Inestigator II and Office Support Assistant.
Core Reallocation	707	4774	PS	2.00	98,442	0	98,442	Reallocation of PS funds and 2.00 FTE from DORS Staff PS to OD Staff PS for Reentry Unit Special Assistant Professionals.
Core Reallocation	709	4774	PS	1.00	27,587	0	27,587	Reallocation of PS funds and 1.00 FTE from DORS Staff PS to OD Staff Reentry Unit for one Office Support Assistant.
Core Reallocation	711	4774	PS	1.00	44,125	0	44,125	Reallocation of PS funds and 1.00 FTE from P&P/DORS Staff PS to OD Staff Reentry Unit for Special Assistant Technician.
Core Reallocation	714	4774	PS	0.50	26,988	0	26,988	Reallocation of PS funds and .50 FTE from DORS Academic Ed PS to OD Staff Reentry Unit for Miscellaneous Professional.

CORE RECONCILIATION DETAIL

STATE
 OD STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	716 4774	PS	(0.74)	0	0	0	0 Reallocation of excess FTE from OD Staff to DHS Staff.
							NET DEPARTMENT CHANGES 5.76 289,570 0 0 289,570
DEPARTMENT CORE REQUEST							
		PS	102.50	3,854,320	0	0	3,854,320
		EE	0.00	153,818	0	0	153,818
		Total	102.50	4,008,138	0	0	4,008,138
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	3317 4607	PD	0.00	0	100,000	0	100,000
Transfer In	3317 4605	PD	0.00	400,000	0	0	400,000
Core Reduction	2652 4774	PS	(3.30)	(578,148)	0	0	(578,148)
Core Reduction	2653 4775	EE	0.00	(17,793)	0	0	(17,793)
		NET GOVERNOR CHANGES	(3.30)	(195,941)	100,000	0	(95,941)
GOVERNOR'S RECOMMENDED CORE							
		PS	99.20	3,276,172	0	0	3,276,172
		EE	0.00	136,025	0	0	136,025
		PD	0.00	400,000	100,000	0	500,000
		Total	99.20	3,812,197	100,000	0	3,912,197

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	132,964	4.92	84,827	3.00	137,544	5.00	137,544	5.00
OFFICE SUPPORT ASST (STENO)	73,528	2.97	99,383	4.00	76,560	3.00	76,560	3.00
OFFICE SUPPORT ASST (KEYBRD)	243,161	10.91	288,661	13.00	294,193	13.00	294,193	13.00
SR OFC SUPPORT ASST (KEYBRD)	24,260	1.00	58,731	2.00	52,547	2.00	52,547	2.00
PLANNER III	45,749	1.00	47,174	1.00	47,184	1.00	47,184	1.00
ADMINISTRATIVE ANAL II	36,160	1.00	36,527	1.00	37,296	1.00	37,296	1.00
ADMINISTRATIVE ANAL III	31,220	0.78	41,057	1.00	38,709	1.00	38,709	1.00
INVESTIGATOR I	195,895	6.83	612,606	20.00	603,943	20.00	603,943	20.00
INVESTIGATOR II	589,049	16.66	1,099,975	28.00	696,110	19.00	117,962	15.70
INVESTIGATOR III	321,818	8.10	82,865	2.00	324,995	8.00	324,995	8.00
INVESTIGATION MGR B1	101,709	2.00	0	0.00	104,887	2.00	104,887	2.00
STATE DEPARTMENT DIRECTOR	103,827	1.00	107,072	1.00	107,072	1.00	107,072	1.00
DEPUTY STATE DEPT DIRECTOR	94,750	1.00	94,887	1.00	97,712	1.00	97,712	1.00
DESIGNATED PRINCIPAL ASST DEPT	227,560	4.00	219,906	4.00	238,513	4.00	238,513	4.00
DESIGNATED PRINCIPAL ASST DIV	49,225	1.09	53,160	1.00	46,685	1.00	46,685	1.00
LEGAL COUNSEL	158,345	3.00	158,513	3.00	163,294	3.00	163,294	3.00
CHIEF COUNSEL	67,712	1.00	69,829	1.00	69,828	1.00	69,828	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	26,988	0.50	26,988	0.50
SPECIAL ASST OFFICIAL & ADMSTR	29,368	0.65	46,194	1.00	46,685	1.00	46,685	1.00
SPECIAL ASST PROFESSIONAL	132,190	3.00	76,408	1.74	234,626	5.00	234,626	5.00
SPECIAL ASST TECHNICIAN	109,793	3.01	120,787	3.00	157,116	4.00	157,116	4.00
SPECIAL ASST PARAPROFESSIONAL	109,106	2.46	137,875	3.00	175,190	4.00	175,190	4.00
SPECIAL ASST OFFICE & CLERICAL	37,370	1.01	63,513	2.00	76,643	2.00	76,643	2.00
TOTAL - PS	2,914,759	77.39	3,599,950	96.74	3,854,320	102.50	3,276,172	99.20
TRAVEL, IN-STATE	10,174	0.00	8,479	0.00	11,479	0.00	11,479	0.00
TRAVEL, OUT-OF-STATE	2,099	0.00	7,366	0.00	4,366	0.00	4,366	0.00
SUPPLIES	43,434	0.00	31,486	0.00	66,686	0.00	48,893	0.00
PROFESSIONAL DEVELOPMENT	5,445	0.00	15,530	0.00	9,530	0.00	9,530	0.00
COMMUNICATION SERV & SUPP	6,886	0.00	12,567	0.00	10,567	0.00	10,567	0.00
PROFESSIONAL SERVICES	2,731	0.00	7,264	0.00	5,264	0.00	5,264	0.00
JANITORIAL SERVICES	540	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	21,590	0.00	13,066	0.00	20,066	0.00	20,066	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
MOTORIZED EQUIPMENT	11,302	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,581	0.00	4,919	0.00	7,919	0.00	7,919	0.00
OTHER EQUIPMENT	6,600	0.00	6,359	0.00	6,359	0.00	6,359	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,375	0.00	6,375	0.00	6,375	0.00
MISCELLANEOUS EXPENSES	1,037	0.00	4,527	0.00	4,527	0.00	4,527	0.00
TOTAL - EE	118,419	0.00	118,618	0.00	153,818	0.00	136,025	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$3,033,178	77.39	\$3,718,568	96.74	\$4,008,138	102.50	\$3,912,197	99.20
GENERAL REVENUE	\$3,033,178	77.39	\$3,718,568	96.74	\$4,008,138	102.50	\$3,812,197	99.20
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Office of the Director Administration Program				
Program is found in the following core budget(s): Office of the Director Staff, and Telecommunications					
	OD Staff	Telecommunications			Total
GR	\$1,305,665	\$504,659	\$0	\$0	\$0 \$1,810,324
FEDERAL	\$0	\$0	\$0	\$0	\$0 \$0
OTHER	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$1,305,665	\$504,659	\$0	\$0	\$0 \$1,810,324
1. What does this program do?					
The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:					
<ul style="list-style-type: none"> - Consultation and coordination with the Executive, Legislative and Judicial branches of state government - Continued development of responsive and reciprocal relationships with county and local governments - Communication and interaction with the Department's constituencies including employees, victims, offenders and the public 					
Functions include: the Deputy Director's Office, the Victim's Services unit, the Reentry/Women's Offender Program, Restorative Justice unit, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.					
This program decreased significantly in FY06 due to the Information Technology Consolidation.					
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)					
Chapter 217, RSMo.					
3. Are there federal matching requirements? If yes, please explain.					
No.					
4. Is this a federally mandated program? If yes, please explain.					
No.					

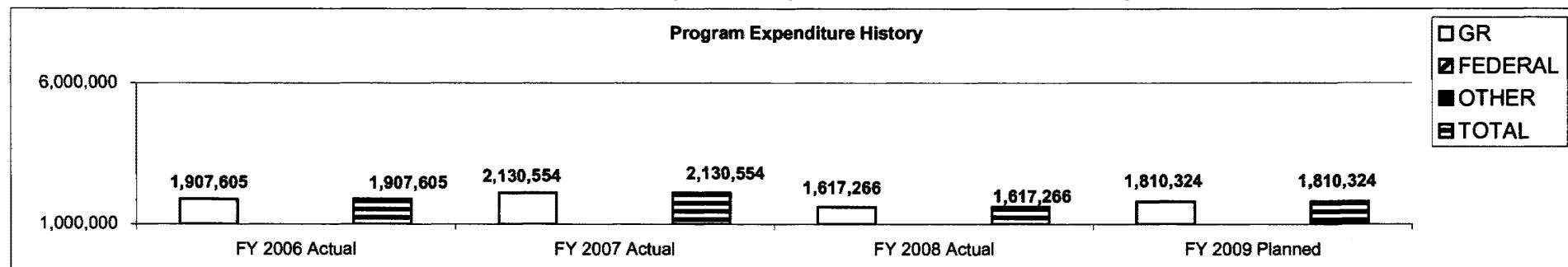
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.34%	0.33%	0.48%	0.55%	0.55%	0.55%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.36%	0.36%	0.90%	0.85%	0.85%	0.85%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Office of the Director Administration Program				
Program is found in the following core budget(s): Office of the Director Staff, and Telecommunications					
7c. Provide the number of clients/individuals served, if applicable.					
Total Department FTE					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
11,706.39	11,312.02	11,270.23	11,430.63	12,309.00	12,309.00
Prison Population					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486
Total number of offenders on community supervision					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
105,096	106,251	108,787	109,480	111,325	113,171
7d. Provide a customer satisfaction measure, if available.					
NA					

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Victim's Services

Program is found in the following core budget(s): OD Staff

	OD Staff						Total
GR	\$152,928	\$0	\$0	\$0	\$0	\$0	\$152,928
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$152,928	\$0	\$0	\$0	\$0	\$0	\$152,928

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

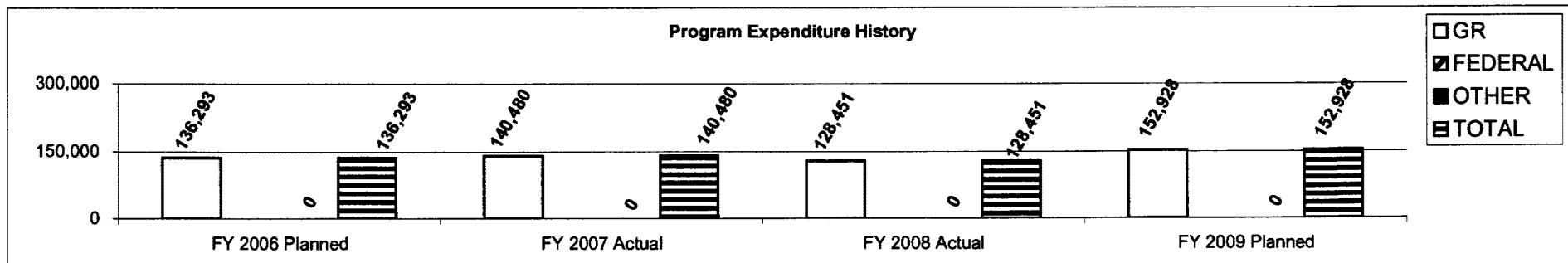
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Crime Victim's Notification Fund.

PROGRAM DESCRIPTION

Department:	Corrections											
Program Name:	Victim's Services											
Program is found in the following core budget(s):	OD Staff											
7a. Provide an effectiveness measure.												
Number of notification letters sent to victims						Number of telephone notifications to victims						
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	
12,912	12,679	12,571	12,571	12,571	12,571	9,718	10,420	8,783	9,000	9,000	9,000	
7b. Provide an efficiency measure.												
Cost per notification												
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.							
\$3.44	\$3.09	\$2.76	\$3.19	\$3.19	\$3.19							
7c. Provide the number of clients/individuals served, if applicable.												
Number victims notified												
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.							
39,657	44,173	46,602	48,000	48,000	48,000							
7d. Provide a customer satisfaction measure, if available.												
NA												

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Restorative Justice					
Program is found in the following core budget(s):	OD Staff, Overtime					
	OD Staff	Overtime				Total
GR	\$67,750	\$6,617	\$0	\$0	\$0	\$74,367
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$67,750	\$6,617	\$0	\$0	\$0	\$74,367
1. What does this program do?						
This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217.440 RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

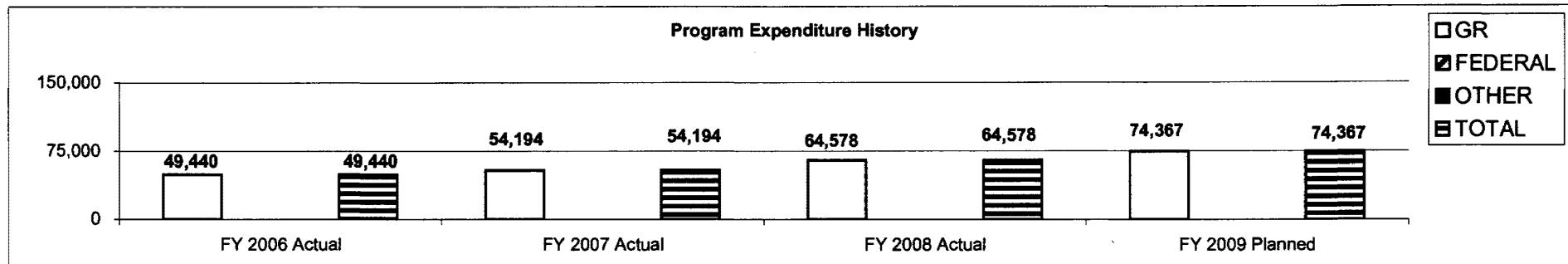
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restorative Justice

Program is found in the following core budget(s): OD Staff, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders.					
FY 06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
196,007	194,000	198,292	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities					
FY 06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
11,328	12,091	12,369	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar					
FY 06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$3.96	\$3.57	\$3.07	\$3.36	\$4.73	\$5.00

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Internal Affairs					
Program is found in the following core budget(s):	OD Staff and Overtime					
OD Staff	Overtime				Total	
GR	\$2,080,668	\$30,471	\$0	\$0	\$0	\$2,111,139
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,080,668	\$30,471	\$0	\$0	\$0	\$2,111,139

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

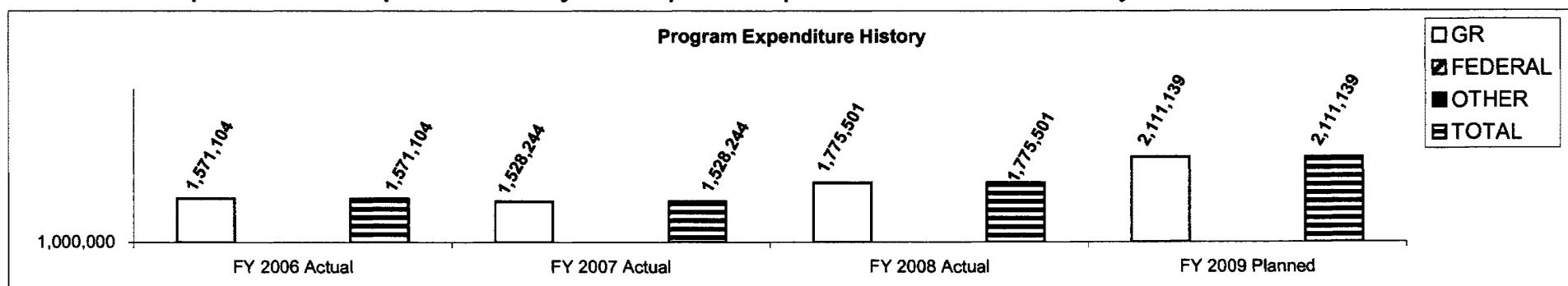
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Internal Affairs				
Program is found in the following core budget(s):	OD Staff and Overtime				
7a. Provide an effectiveness measure.					
Percentage of cases completed within 45 days of assignment.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
87%	93%	61%	93%	93%	93%
7b. Provide an efficiency measure.					
Number of cases completed per investigator					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
28	27	32	30	30	30
7c. Provide the number of clients/individuals served, if applicable.					
Number of Offender Cases Investigated.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
427	365	510	400	400	400
Number of Staff Cases Investigated.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
344	365	321	380	380	380
7d. Provide a customer satisfaction measure, if available.					
NA					

NEW DECISION ITEM

RANK: 0 OF 12

Department: Corrections
Division: Office of the Director
DI Name: Federal Stimulus Funding

Budget Unit 94415C

DI#1931019

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	_____	New Program	_____	Fund Switch
Federal Mandate	_____	Program Expansion	_____	Cost to Continue
GR Pick-Up	_____	Space Request	_____	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/>	Other:	_____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of these funds with notice to the Missouri General Assembly.

NEW DECISION ITEM

RANK: 0 OF 12

Department: Corrections	Budget Unit	94415C																																																																																
Division: Office of the Director																																																																																		
DI Name: Federal Stimulus Funding	DI#1931019																																																																																	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.</p>																																																																																		
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transfers</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions	0	0	0	0	0	0	0	0	0	Total PSD	0	0	0	0	0	0	0	0	0	Transfers	0	0	0	0	0	0	0	0	0	Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																								
	Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0																																																																								
Total EE	0	0	0	0	0	0	0	0	0																																																																									
Program Distributions	0	0	0	0	0	0	0	0	0																																																																									
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Transfers	0	0	0	0	0	0	0	0	0																																																																									
Total TRF	0	0	0	0	0	0	0	0	0																																																																									
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0																																																																									

NEW DECISION ITEM

RANK: 0 OF 12

Department: Corrections	Budget Unit		94415C						
Division: Office of the Director									
DI Name: Federal Stimulus Funding	DI#1931019								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions			1				1		
Total PSD	0	1		0			1		0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.00	1 E	0.00	0	0.00	1 E	0.00	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.			6b.			Provide an efficiency measure.		
	N/A			N/A					
6c.	Provide the number of clients/individuals served, if applicable.			6d.			Provide a customer satisfaction measure, if available.		
	N/A			N/A					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.									

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
OD STAFF								
DOC Federal Stimulus Funding - 1931019								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit		FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
RE-ENTRY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		355,302	0.00	372,096	0.00	372,096	0.00	316,282	0.00
TOTAL - EE		355,302	0.00	372,096	0.00	372,096	0.00	316,282	0.00
TOTAL		355,302	0.00	372,096	0.00	372,096	0.00	316,282	0.00
GRAND TOTAL		\$355,302	0.00	\$372,096	0.00	\$372,096	0.00	\$316,282	0.00

CORE DECISION ITEM

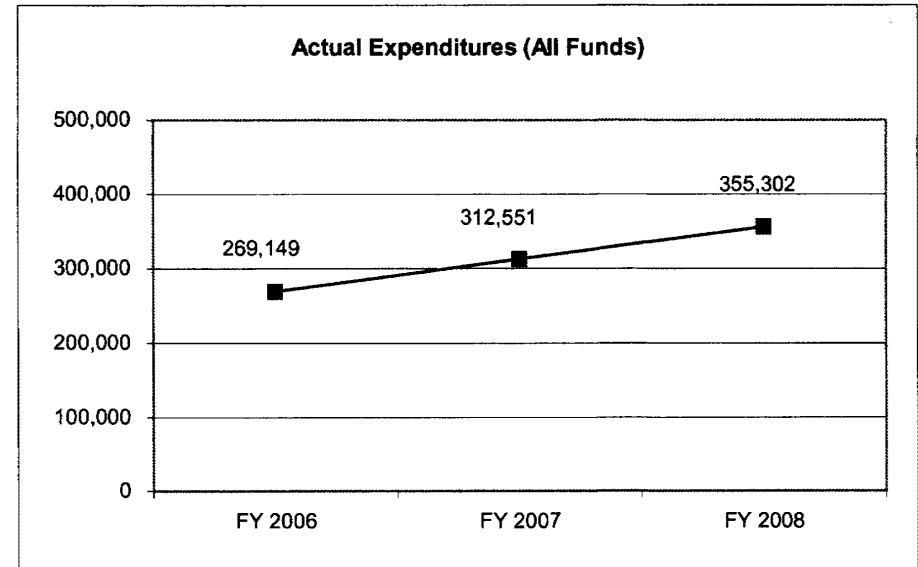
Department	Corrections	Budget Unit	97435C		
Division	Office of the Director				
Core -	Reentry/Women's Offender Program				
1. CORE FINANCIAL SUMMARY					
FY 2010 Budget Request			FY 2010 Governor's Recommendation		
GR			GR		
Federal			Fed		
Other			Other		
Total			Total		
PS	0	0	PS	0	0
EE	372,096	0	EE	316,282	0
PSD	0	0	PSD	0	0
Total	372,096	0	Total	316,282	0
FTE	0.00	0.00	FTE	0.00	0.00
Est. Fringe	0	0	Est. Fringe	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>		
Other Funds:	None.		Other Funds:	None.	
2. CORE DESCRIPTION					
Ninety-seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department is working with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community to thereby improve public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services and housing as well as job training and placement services. This funding also provides cognitive skills training to decrease criminal behavior for all offenders.					
The Governor signed executive order 05-33 on September 21, 2005 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.					
3. PROGRAM LISTING (list programs included in this core funding)					
Reentry/Women's Offender Program					

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>97435C</u>
Division	Office of the Director		
Core -	<u>Reentry/Women's Offender Program</u>		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	385,700	383,096	383,096	372,096
Less Reverted (All Funds)	(450)	(11,493)	(11,493)	N/A
Budget Authority (All Funds)	<u>385,250</u>	<u>371,603</u>	<u>371,603</u>	N/A
Actual Expenditures (All Funds)	269,149	312,551	355,302	N/A
Unexpended (All Funds)	<u>116,101</u>	<u>59,052</u>	<u>16,301</u>	N/A
				N/A
Unexpended, by Fund:				
General Revenue	116,101	59,052	16,301	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:

The FY06 Lapse was due to contracting issues with the primary cognitive skills contract.

The Department withheld payment to the contractor until issues were satisfactorily resolved, resulting in expenses carrying over to FY07.

CORE RECONCILIATION DETAIL

STATE
RE-ENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	372,096	0	0	372,096	
	Total	0.00	372,096	0	0	372,096	
DEPARTMENT CORE REQUEST							
	EE	0.00	372,096	0	0	372,096	
	Total	0.00	372,096	0	0	372,096	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2670 7271	EE	0.00	(55,814)	0	0	(55,814)
		NET GOVERNOR CHANGES	0.00	(55,814)	0	0	(55,814)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	316,282	0	0	316,282	
	Total	0.00	316,282	0	0	316,282	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY								
CORE								
TRAVEL, IN-STATE	4,065	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,130	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	8,216	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL DEVELOPMENT	4,119	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	318	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	311,153	0.00	360,700	0.00	360,700	0.00	304,886	0.00
JANITORIAL SERVICES	640	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	2,396	0.00	2,396	0.00	2,396	0.00
OFFICE EQUIPMENT	1,594	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	182	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	975	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,910	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	355,302	0.00	372,096	0.00	372,096	0.00	316,282	0.00
GRAND TOTAL	\$355,302	0.00	\$372,096	0.00	\$372,096	0.00	\$316,282	0.00
GENERAL REVENUE	\$355,302	0.00	\$372,096	0.00	\$372,096	0.00	\$316,282	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Reentry/Women's Offender Program					
Program is found in the following core budget(s):	Reentry, Overtime, Federal, Academic Education, P&P Staff					
	Reentry	Overtime	Federal	Academic Education	P&P Staff	Total
GR	\$360,933	\$117	\$0	\$23,362	\$7,854	\$392,266
FEDERAL	\$0	\$0	\$666,348	\$0	\$0	\$666,348
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$360,933	\$117	\$666,348	\$23,362	\$7,854	\$1,058,614

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

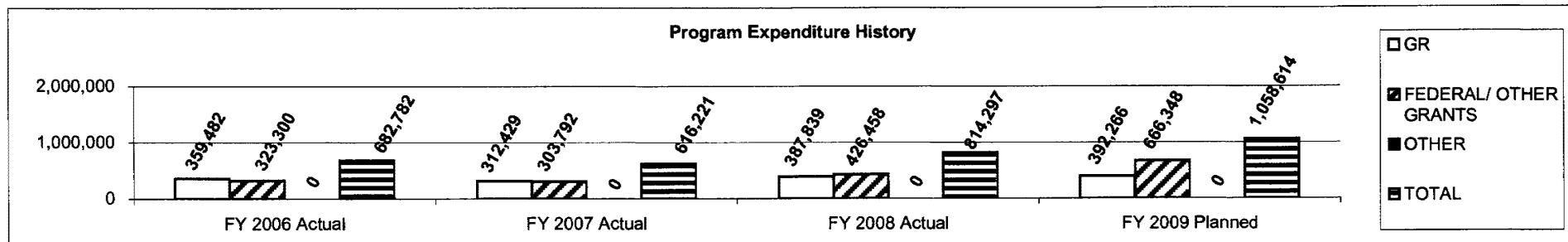
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

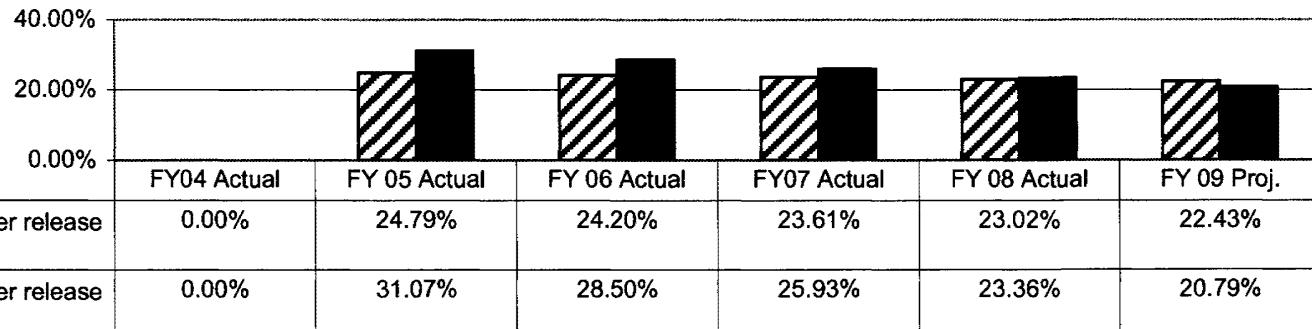
Department: Corrections

Program Name: Reentry/Women's Offender Program

Program is found in the following core budget(s): Reentry, Overtime, Federal, Academic Education, P&P Staff

7a. Provide an effectiveness measure.

Recidivism Rate of offenders 12 months after release
without vs. with Transitional Housing Unit (THU) Assignment



7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
RE-ENTRY PILOT ST LOUIS								
STL REENTRY PROGRAM - 1931007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	900,000	0.00
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	900,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	708,818	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	708,818	0.00	0	0.00	0	0.00	0	0.00
TOTAL	708,818	0.00	900,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$708,818	0.00	\$900,000	0.00	\$0	0.00	\$900,000	0.00

CORE DECISION ITEM

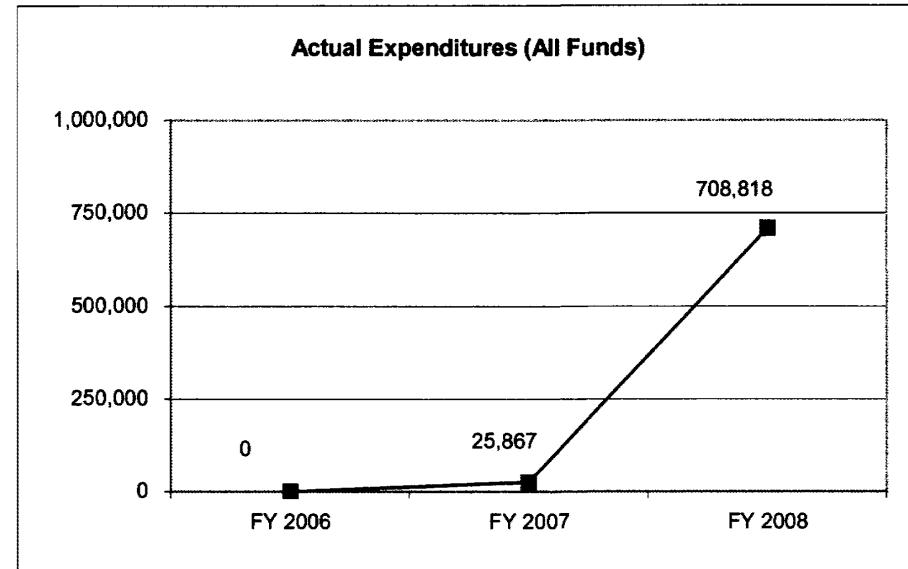
Department	Corrections	Budget Unit	<u>97437C</u>
Division	Office of the Director		
Core -	Offender Reentry Pilot St. Louis		
1. CORE FINANCIAL SUMMARY			
FY 2010 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
FY 2010 Governor's Recommendation			
	GR	Fed	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
2. CORE DESCRIPTION			
<p>This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include; homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Department contracts with a non-profit agency in St. Louis to provide services to offenders who have been released from prison and are returning to the City of St. Louis. In addition, all offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence and are no longer under the supervision of the Department of Corrections.</p> <p>This program was established as a pilot and has been funded with one-time funds in FY08 and FY09. The Department will request additional funding in the FY10 budget to maintain this pilot program.</p>			
3. PROGRAM LISTING (list programs included in this core funding)			
Offender Reentry			

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>97437C</u>
Division	Office of the Director		
Core -	<u>Offender Reentry Pilot St. Louis</u>		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	1,000,000	900,000	900,000
Less Reverted (All Funds)	0	(30,000)	(27,000)	N/A
Budget Authority (All Funds)	0	970,000	873,000	N/A
Actual Expenditures (All Funds)	0	25,867	708,818	N/A
Unexpended (All Funds)	0	944,133	164,182	N/A
Unexpended, by Fund:				N/A
General Revenue	0	944,133	164,182	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

Funding was lapsed in FY07 because the contract was not awarded until March 2007 and then it took the awardee time to ramp up the program.

CORE RECONCILIATION DETAIL

STATE
RE-ENTRY PILOT ST LOUIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	900,000	0	0	900,000	
	Total	0.00	900,000	0	0	900,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1772 3454	EE	0.00	(900,000)	0	0	(900,000) Core Reduction of One-Times.
		NET DEPARTMENT CHANGES	0.00	(900,000)	0	0	(900,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
RE-ENTRY PILOT ST LOUIS								
CORE								
PROFESSIONAL SERVICES	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	900,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	708,818	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	708,818	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$708,818	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$708,818	0.00	\$900,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	St. Louis Reentry Program
Program is found in the following core budget(s):	St. Louis Reentry Program

1. What does this program do?

This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include; homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Department contracts with a non-profit agency in St. Louis to provide services to offenders who have been released from prison and are returning to the City of St. Louis. In addition, all offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence and are no longer under the supervision of the Department of Corrections.

This program was established as a pilot and has been funded with one-time funds in FY08 and FY09. The Department will request additional funding in the FY10 budget to maintain this pilot program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

3. Are there federal matching requirements? If yes, please explain.

No.

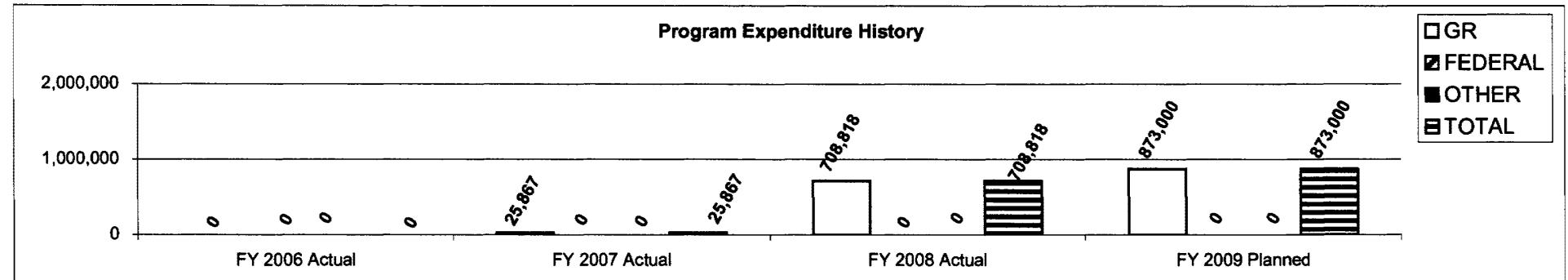
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: St. Louis Reentry Program
Program is found in the following core budget(s): St. Louis Reentry Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

NA

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM

RANK: 0 OF 12

Department: Corrections
Division: Office of the Director
DI Name: St. Louis Reentry Pilot Program
DI# 1931007

Budget Unit 97437C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	900,000	0	0	900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	900,000	0	0	900,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding to provide reentry services to offenders who leave a DOC institution, return to St. Louis City and are no longer under the supervision of the Department. Provides services for approximately 200 offenders per year.

NEW DECISION ITEM

RANK: 0 OF 12

Department: Corrections	Budget Unit	97437C																																																																																
Division: Office of the Director																																																																																		
DI Name: St. Louis Reentry Pilot Program	DI#	1931007																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Department of Corrections will provide up to \$5,000 per offender per year for approximately 200 offenders.</p> <p>The original appropriation for this program was \$1,000,000, but that figure was reduced to \$900,000 in FY08. In FY09, the program appropriation was \$900,000.</p> <p>All offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence.</p>																																																																																		
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transfers</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions	0	0	0	0	0	0	0	0	0	Total PSD	0	0	0	0	0	0	0	0	0	Transfers	0	0	0	0	0	0	0	0	0	Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																								
	Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0																																																																								
Total EE	0	0	0	0	0	0	0	0	0																																																																									
Program Distributions	0	0	0	0	0	0	0	0	0																																																																									
Total PSD	0	0	0	0	0	0	0	0	0																																																																									
Transfers	0	0	0	0	0	0	0	0	0																																																																									
Total TRF	0	0	0	0	0	0	0	0	0																																																																									
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0																																																																									

NEW DECISION ITEM

RANK: 0 OF 12

Department: Corrections	Budget Unit <u>97437C</u>								
Division: Office of the Director									
DI Name: St. Louis Reentry Pilot Program	DI# <u>1931007</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services	900,000						900,000		900,000
Total EE	900,000		0		0		900,000		900,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	900,000	0.00	0	0.00	0	0.00	900,000	0.00	900,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will use these funds to assist the City of St. Louis with reentry related issues.

The Department will continue to contract with a local provider to provide eligible offenders with the following types of reentry services:

- transitional housing
- substance abuse treatment
- job placement services
- academic and vocational education
- mental health services

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
RE-ENTRY PILOT ST LOUIS								
STL REENTRY PROGRAM - 1931007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	900,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit	FY 2008 Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
FEDERAL PROGRAMS									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF CORRECTIONS	2,048,627	56.35		2,595,487	62.50	2,595,487	62.50	2,595,487	62.50
TOTAL - PS	2,048,627	56.35		2,595,487	62.50	2,595,487	62.50	2,595,487	62.50
EXPENSE & EQUIPMENT									
DEPARTMENT OF CORRECTIONS	3,279,755	0.00		3,896,507	0.00	3,896,507	0.00	3,896,507	0.00
TOTAL - EE	3,279,755	0.00		3,896,507	0.00	3,896,507	0.00	3,896,507	0.00
PROGRAM-SPECIFIC									
DEPARTMENT OF CORRECTIONS	7,901	0.00		0	0.00	0	0.00	0	0.00
TOTAL - PD	7,901	0.00		0	0.00	0	0.00	0	0.00
TOTAL	5,336,283	56.35		6,491,994	62.50	6,491,994	62.50	6,491,994	62.50
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPARTMENT OF CORRECTIONS	0	0.00		0	0.00	0	0.00	77,865	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	77,865	0.00
TOTAL	0	0.00		0	0.00	0	0.00	77,865	0.00
GRAND TOTAL	\$5,336,283	56.35		\$6,491,994	62.50	\$6,491,994	62.50	\$6,569,859	62.50

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C	
Division	Office of the Director			
Core -	Federal Programs			
1. CORE FINANCIAL SUMMARY				
FY 2010 Budget Request				
GR Federal Other Total				
PS	0	2,595,487	0	2,595,487
EE	0	3,896,007	0	3,896,007
PSD	0	0	0	0
Total	0	6,491,494	E	
FTE 0.00 62.50 0.00 62.50				
Est. Fringe	0	1,224,551	0	1,224,551
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
2. CORE DESCRIPTION				
The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including the following: Education; Substance Abuse Services; Assessment and Testing; Offender Reentry programs; Prison Rape Elimination Act programs and Information Systems Enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title V Education grants; the Residential Substance Abuse Treatment Program (RSAT); the Prisoner Reentry Initiative (PRI); the Protecting Inmates, Safeguarding Communities Program; the National Criminal History Information Program (NCHIP) and many others.				
3. PROGRAM LISTING (list programs included in this core funding)				
Division of Human Services Administration Substance Abuse Services Academic Education Services		Career and Technical Education Offender Reentry		

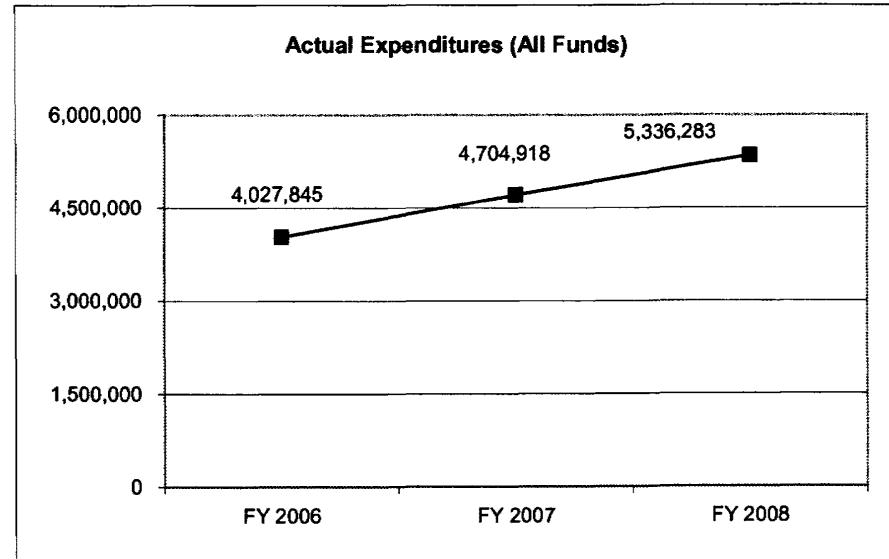
CORE DECISION ITEM

Department	Corrections
Division	Office of the Director
Core -	Federal Programs

Budget Unit 94430C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,687,107	8,137,039	7,018,168	6,491,994
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,687,107	8,137,039	7,018,168	N/A
Actual Expenditures (All Funds)	4,027,845	4,704,918	5,336,283	N/A
Unexpended (All Funds)	3,659,262	3,432,121	1,681,885	N/A
				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,659,262	3,432,121	1,681,885	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06

The unexpended spending authority was due to the Department requesting spending authority for all of the Serious and Violent Offender Reentry Initiative Grant when the actual spending will be over a two-year period. The Department also requested spending authority for additional grants that were not received.

FY07

The unexpended spending authority reflects spending for grants such as the Serious and Violent Offender Grant that were requested in one year but expended over multiple years. It also reflects grants that were anticipated but not received.

FY08

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as an additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

CORE RECONCILIATION DETAIL

STATE
FEDERAL PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	62.50	0	2,595,487	0	2,595,487	
	EE	0.00	0	3,896,507	0	3,896,507	
	Total	62.50	0	6,491,994	0	6,491,994	
DEPARTMENT CORE REQUEST							
	PS	62.50	0	2,595,487	0	2,595,487	
	EE	0.00	0	3,896,507	0	3,896,507	
	PD	0.00	0	0	0	0	
	Total	62.50	0	6,491,994	0	6,491,994	
GOVERNOR'S RECOMMENDED CORE							
	PS	62.50	0	2,595,487	0	2,595,487	
	EE	0.00	0	3,896,507	0	3,896,507	
	PD	0.00	0	0	0	0	
	Total	62.50	0	6,491,994	0	6,491,994	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94430C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Federal Programs	DIVISION:	Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$6,491,994 E This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriations process is completed.	\$6,569,859 E This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriations process is completed.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY08.	Unknown	Unknown

3. Please explain how flexibility was used in the prior and /or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None was used.	Funding to pay for the completion of the Community Supervision Center being built in Poplar Bluff, Missouri.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	22,689	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,656	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	34,866	1.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	26,405	0.96	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	10,752	0.34	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,197,446	33.40	0	0.00	0	0.00	0	0.00
EDUCATION SPV I	191,036	4.42	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	52,196	1.00	0	0.00	0	0.00	0	0.00
TYPIST	21,788	0.94	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	513	0.02	0	0.00	0	0.00	0	0.00
INSTRUCTOR	21,361	0.66	0	0.00	0	0.00	0	0.00
TEACHER	2,374	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	214,490	5.32	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	185,164	4.53	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	17,891	0.68	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,595,487	62.50	2,595,487	62.50	2,595,487	62.50
TOTAL - PS	2,048,627	56.35	2,595,487	62.50	2,595,487	62.50	2,595,487	62.50
TRAVEL, IN-STATE	76,417	0.00	425	0.00	50,425	0.00	50,425	0.00
TRAVEL, OUT-OF-STATE	19,726	0.00	25	0.00	20,025	0.00	20,025	0.00
SUPPLIES	481,115	0.00	459,890	0.00	459,890	0.00	459,890	0.00
PROFESSIONAL DEVELOPMENT	35,004	0.00	648,120	0.00	578,120	0.00	578,120	0.00
COMMUNICATION SERV & SUPP	6,917	0.00	628	0.00	628	0.00	628	0.00
PROFESSIONAL SERVICES	929,729	0.00	2,782,146	0.00	1,274,646	0.00	1,274,646	0.00
JANITORIAL SERVICES	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	27,945	0.00	358	0.00	25,358	0.00	25,358	0.00
COMPUTER EQUIPMENT	227,869	0.00	0	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	11,588	0.00	4,305	0.00	14,305	0.00	14,305	0.00
OTHER EQUIPMENT	1,441,765	0.00	520	0.00	1,200,520	0.00	1,200,520	0.00
PROPERTY & IMPROVEMENTS	11,908	0.00	0	0.00	12,000	0.00	12,000	0.00
REAL PROPERTY RENTALS & LEASES	150	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	335	0.00	30	0.00	30	0.00	30	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	9,287	0.00	0	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	3,279,755	0.00	3,896,507	0.00	3,896,507	0.00	3,896,507	0.00
REFUNDS	7,901	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,901	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,336,283	56.35	\$6,491,994	62.50	\$6,491,994	62.50	\$6,491,994	62.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,336,283	56.35	\$6,491,994	62.50	\$6,491,994	62.50	\$6,491,994	62.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Reentry/Women's Offender Program					
Program is found in the following core budget(s):	Reentry, Overtime, Federal, Academic Education, P&P Staff					
	Reentry	Overtime	Federal	Academic Education	P&P Staff	Total
GR	\$360,933	\$117	\$0	\$23,362	\$7,854	\$392,266
FEDERAL	\$0	\$0	\$666,348	\$0	\$0	\$666,348
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$360,933	\$117	\$666,348	\$23,362	\$7,854	\$1,058,614

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

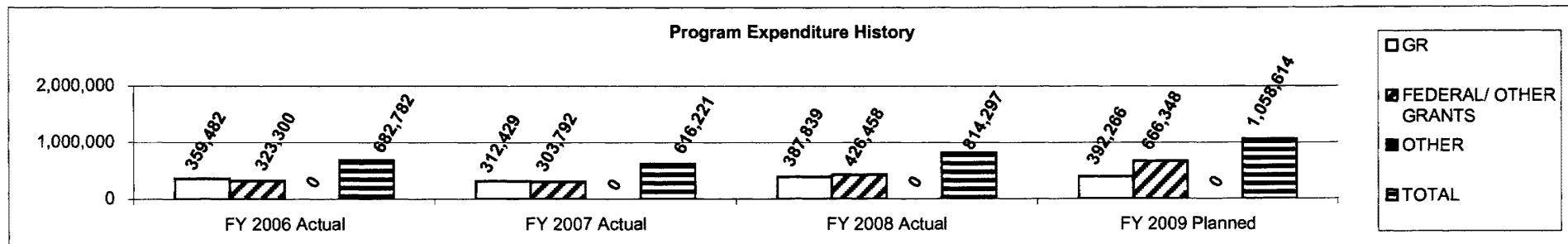
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections																										
Program Name:	Reentry/Women's Offender Program																										
Program is found in the following core budget(s):	Reentry, Overtime, Federal, Academic Education, P&P Staff																										
7a. Provide an effectiveness measure.																											
<p>Recidivism Rate of offenders 12 months after release without vs. with Transitional Housing Unit (THU) Assignment</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY04 Actual</th> <th>FY 05 Actual</th> <th>FY 06 Actual</th> <th>FY07 Actual</th> <th>FY 08 Actual</th> <th>FY 09 Proj.</th> </tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/> Recidivism rate of offenders 12 months after release from a THU assignment.</td> <td>0.00%</td> <td>24.79%</td> <td>24.20%</td> <td>23.61%</td> <td>23.02%</td> <td>22.43%</td> </tr> <tr> <td><input type="checkbox"/> Recidivism rate of offenders 12 months after release without a THU assignment.</td> <td>0.00%</td> <td>31.07%</td> <td>28.50%</td> <td>25.93%</td> <td>23.36%</td> <td>20.79%</td> </tr> </tbody> </table>								FY04 Actual	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Proj.	<input checked="" type="checkbox"/> Recidivism rate of offenders 12 months after release from a THU assignment.	0.00%	24.79%	24.20%	23.61%	23.02%	22.43%	<input type="checkbox"/> Recidivism rate of offenders 12 months after release without a THU assignment.	0.00%	31.07%	28.50%	25.93%	23.36%	20.79%
	FY04 Actual	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Proj.																					
<input checked="" type="checkbox"/> Recidivism rate of offenders 12 months after release from a THU assignment.	0.00%	24.79%	24.20%	23.61%	23.02%	22.43%																					
<input type="checkbox"/> Recidivism rate of offenders 12 months after release without a THU assignment.	0.00%	31.07%	28.50%	25.93%	23.36%	20.79%																					
7b. Provide an efficiency measure. NA																											
7c. Provide the number of clients/individuals served, if applicable. NA																											
7d. Provide a customer satisfaction measure, if available. NA																											

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Human Services Administration Program					
Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime						
	DHS Staff	General Services	Federal	Telecommunications	Overtime	Total
GR	\$4,928,500	\$464,183	\$0	\$59,060	\$30,012	\$5,481,755
FEDERAL	\$0	\$0	\$212,973	\$0	\$0	\$212,973
OTHER	\$169,234	\$0	\$0	\$0	\$0	\$169,234
TOTAL	\$5,097,734	\$464,183	\$212,973	\$59,060	\$30,012	\$5,863,962

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

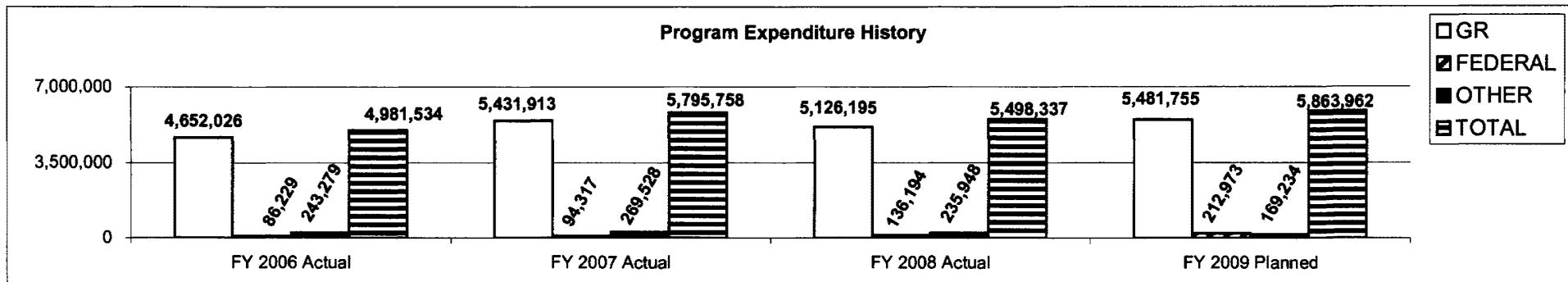
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
0.88%	0.91%	0.87%	0.88%	0.88%	0.88%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1.78%	1.78%	1.81%	1.76%	1.76%	1.76%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s): DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal

	DHS Staff	Employee Health & Safety	Telecommunications	Overtime	Federal	Total
GR	\$692,985	\$602,511	\$2,022	\$2,270	\$0	\$1,299,788
FEDERAL	\$0	\$0	\$0	\$0	\$115,092	\$115,092
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$692,985	\$602,511	\$2,022	\$2,270	\$115,092	\$1,414,880

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents. The Department's Emergency Preparedness Coordinator is in this section and is responsible to ensure that emergency operations plans are complete and up to date and that the department is ready for any disaster or emergency that may occur.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

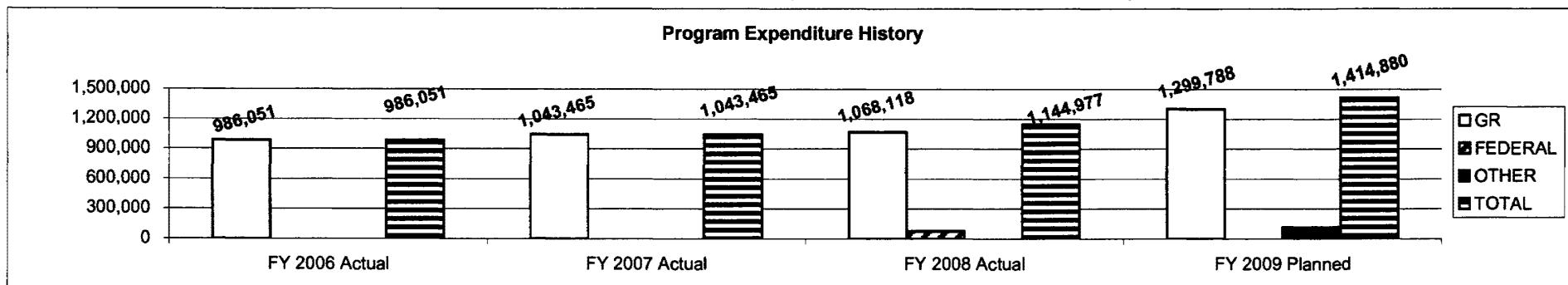
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Employee Health and Safety				
Program is found in the following core budget(s):	DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal				
7a. Provide an effectiveness measure.					
Number of site safety and health inspections/audits					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
106	106	71	106	106	106
Number of tuberculosis skin tests given					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
14,823	15,459	14,400	15,000	14,500	14,500
7b. Provide an efficiency measure.					
Number of injuries					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,081	1,040	1,258	1,500	1,500	1,500
Number of tuberculosis infections among staff					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
20	14	14	14	14	14
7c. Provide the number of clients/individuals served, if applicable.					
NA					
7d. Provide a customer satisfaction measure, if available.					
NA					

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Substance Abuse Services					
Program is found in the following core budget(s):	Substance Abuse Services, DORS Staff, Overtime, Federal					
	Substance Abuse Services	DORS Staff	Overtime	Federal		Total
GR	\$9,335,451	\$35,874	\$3,488	\$0	\$0	\$9,374,813
FEDERAL	\$0	\$0	\$0	\$608,220	\$0	\$608,220
OTHER	\$264,600	\$0	\$0	\$0	\$0	\$264,600
TOTAL	\$9,600,051	\$35,874	\$3,488	\$608,220	\$0	\$10,247,633

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

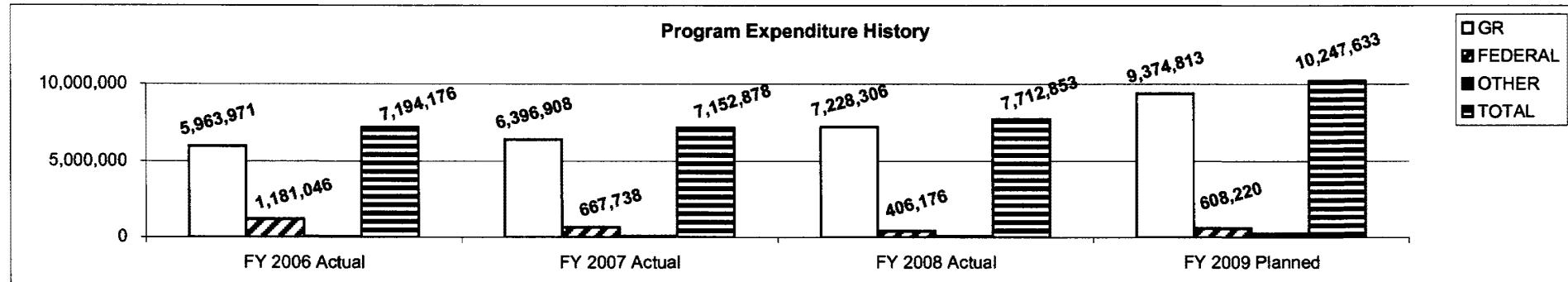
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
89.00%	89.00%	90.79%	91.39%	92.28%	93.18%

PROGRAM DESCRIPTION

Department:	Corrections																									
Program Name:	Substance Abuse Services																									
Program is found in the following core budget(s):	Substance Abuse Services, DORS Staff, Overtime, Federal																									
<p>7b. Provide an efficiency measure.</p> <div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">Recidivism rate of offenders that have successfully completed vs. failed long-term substance abuse treatment</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th>FY 06 Actual</th> <th>FY 07 Actual</th> <th>FY 08 Actual</th> <th>FY 09 Proj.</th> <th>FY 10 Proj.</th> <th>FY 11 Proj.</th> </tr> </thead> <tbody> <tr> <td>■ Recidivism rate for offenders that successfully complete</td> <td>49.26%</td> <td>47.36%</td> <td>46.09%</td> <td>44.40%</td> <td>42.82%</td> <td>41.23%</td> </tr> <tr> <td>■ Recidivism rate of offenders that failed to successfully complete</td> <td>57.50%</td> <td>55.47%</td> <td>57.71%</td> <td>54.53%</td> <td>53.63%</td> <td>52.85%</td> </tr> </tbody> </table> </div>							FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.	■ Recidivism rate for offenders that successfully complete	49.26%	47.36%	46.09%	44.40%	42.82%	41.23%	■ Recidivism rate of offenders that failed to successfully complete	57.50%	55.47%	57.71%	54.53%	53.63%	52.85%
	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.																				
■ Recidivism rate for offenders that successfully complete	49.26%	47.36%	46.09%	44.40%	42.82%	41.23%																				
■ Recidivism rate of offenders that failed to successfully complete	57.50%	55.47%	57.71%	54.53%	53.63%	52.85%																				
<p>Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>FY06 Actual</th> <th>FY 07 Actual</th> <th>FY 08 Actual</th> <th>FY 09 Proj.</th> <th>FY 10 Proj.</th> <th>FY 11 Proj.</th> </tr> </thead> <tbody> <tr> <td>56.63%</td> <td>56.40%</td> <td>56.35%</td> <td>56.30%</td> <td>56.30%</td> <td>56.30%</td> </tr> </tbody> </table>						FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.	56.63%	56.40%	56.35%	56.30%	56.30%	56.30%									
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.																					
56.63%	56.40%	56.35%	56.30%	56.30%	56.30%																					
<p>7c. Provide the number of clients/individuals served, if applicable. NA</p>																										
<p>7d. Provide a customer satisfaction measure, if available. NA</p>																										

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Career and Technical Education					
Program is found in the following core budget(s):	Academic Education, DORS Staff, Federal					
	Academic Education	DORS Staff	Federal			Total
GR	\$1,264,137	\$105,909	\$0	\$0	\$0	\$1,370,046
FEDERAL	\$0	\$0	\$122,543	\$0	\$0	\$122,543
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,264,137	\$105,909	\$122,543	\$0	\$0	\$1,492,589

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department:	Corrections																									
Program Name:	Career and Technical Education																									
Program is found in the following core budget(s):																										
Academic Education, DORS Staff, Federal																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2006 Actual</td> <td>1,231,406</td> <td>65,382</td> <td>0</td> <td>1,297,188</td> </tr> <tr> <td>FY 2007 Actual</td> <td>1,369,624</td> <td>70,564</td> <td>0</td> <td>1,439,188</td> </tr> <tr> <td>FY 2008 Actual</td> <td>1,386,999</td> <td>73,135</td> <td>0</td> <td>1,460,134</td> </tr> <tr> <td>FY 2009 Planned</td> <td>1,370,046</td> <td>122,543</td> <td>0</td> <td>1,492,589</td> </tr> </tbody> </table>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2006 Actual	1,231,406	65,382	0	1,297,188	FY 2007 Actual	1,369,624	70,564	0	1,439,188	FY 2008 Actual	1,386,999	73,135	0	1,460,134	FY 2009 Planned	1,370,046	122,543	0	1,492,589
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2006 Actual	1,231,406	65,382	0	1,297,188																						
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FY 2008 Actual	1,386,999	73,135	0	1,460,134																						
FY 2009 Planned	1,370,046	122,543	0	1,492,589																						
6. What are the sources of the "Other " funds?																										
Working Capital Revolving Fund and Federal funds.																										
7a. Provide an effectiveness measure.																										
Percentage of approved applicants who complete vocational/technical courses operated by DOC																										
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Actual</th> <th>FY09 Proj.</th> <th>FY10 Proj.</th> <th>FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>49.8%</td> <td>58.0%</td> <td>53.0%</td> <td>58.0%</td> <td>60.0%</td> <td>61.0%</td> </tr> </tbody> </table>		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	49.8%	58.0%	53.0%	58.0%	60.0%	61.0%													
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																					
49.8%	58.0%	53.0%	58.0%	60.0%	61.0%																					
7b. Provide an efficiency measure.																										
Average cost per inmate student enrollment in vocational/technical training programs per year																										
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FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																					
\$900	\$910	\$930	\$950	\$960	\$970																					
7c. Provide the number of clients/individuals served, if applicable.																										
Number of inmates students enrolled per year in vocational/training programs																										
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Actual</th> <th>FY09 Proj.</th> <th>FY10 Proj.</th> <th>FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>1,783</td> <td>1,638</td> <td>1,499</td> <td>1,730</td> <td>1,750</td> <td>1,800</td> </tr> </tbody> </table>		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	1,783	1,638	1,499	1,730	1,750	1,800													
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																					
1,783	1,638	1,499	1,730	1,750	1,800																					
7d. Provide a customer satisfaction measure, if available.																										
NA																										

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Academic Education					
Program is found in the following core budget(s):	Academic Education, Federal Programs, Overtime					
Academic Education						
GR	\$10,512,501	\$0	\$289	\$0	\$0	\$10,512,790
FEDERAL	\$0	\$4,427,535	\$0	\$0	\$0	\$4,427,535
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,512,501	\$4,427,535	\$289	\$0	\$0	\$14,940,325
Federal Programs						
FEDERAL	\$0	\$4,427,535	\$0	\$0	\$0	\$4,427,535
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,427,535	\$0	\$0	\$0	\$4,427,535
Overtime						
GR	\$10,512,501	\$0	\$289	\$0	\$0	\$10,512,790
FEDERAL	\$0	\$4,427,535	\$0	\$0	\$0	\$4,427,535
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,512,501	\$4,427,535	\$289	\$0	\$0	\$14,940,325

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

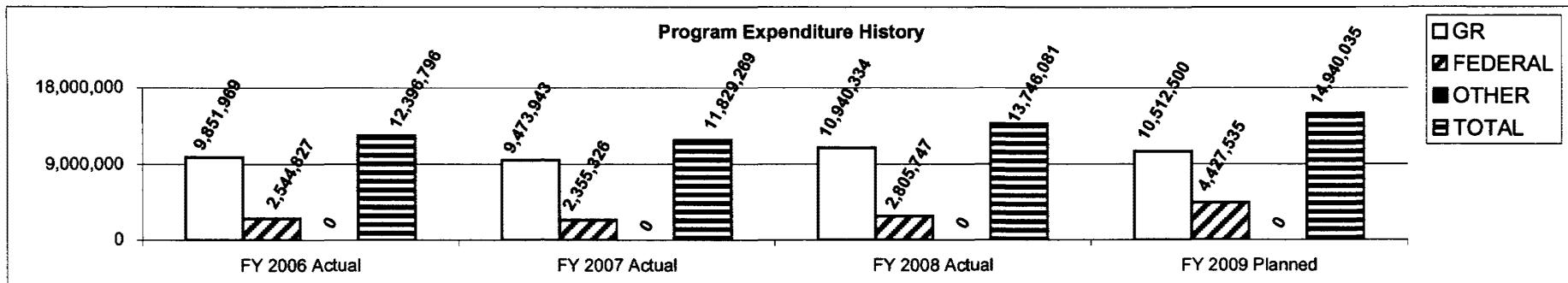
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

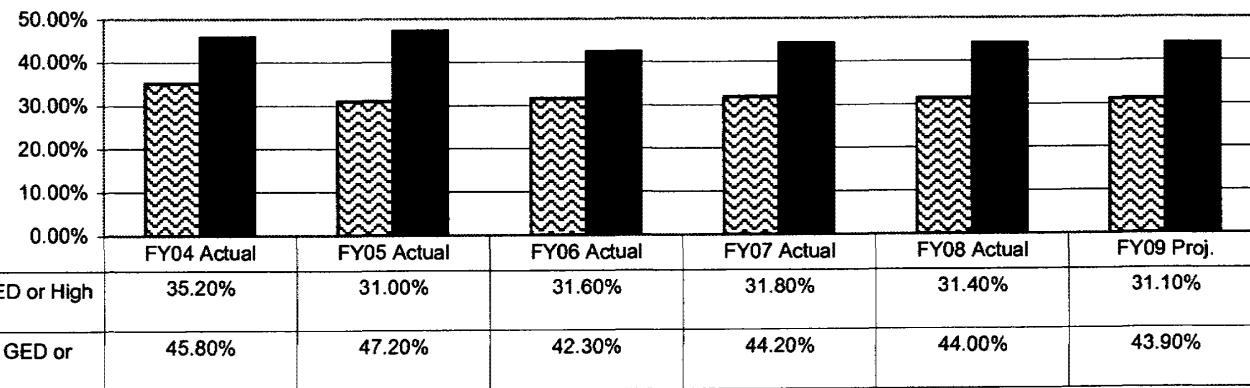


6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

**Recidivism Rate of offenders who obtained a
GED or High School Equivalent while incarcerated vs. offenders without**



PROGRAM DESCRIPTION

Department:	Corrections																										
Program Name:	Academic Education																										
Program is found in the following core budget(s):	Academic Education, Federal Programs, Overtime																										
7a. Provide an effectiveness measure.	<p>GED Pass Rate DOC vs. State</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY04 Actual</th> <th>FY05 Actual</th> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Actual</th> <th>FY09 Proj.</th> </tr> </thead> <tbody> <tr> <td>GED Pass Rate</td> <td>86.00%</td> <td>85.00%</td> <td>85.00%</td> <td>88.00%</td> <td>88.00%</td> <td>88.00%</td> </tr> <tr> <td>State of Missouri GED Pass Rate</td> <td>78.00%</td> <td>79.00%</td> <td>80.00%</td> <td>79.00%</td> <td>79.00%</td> <td>79.00%</td> </tr> </tbody> </table>							FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	GED Pass Rate	86.00%	85.00%	85.00%	88.00%	88.00%	88.00%	State of Missouri GED Pass Rate	78.00%	79.00%	80.00%	79.00%	79.00%	79.00%
	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.																					
GED Pass Rate	86.00%	85.00%	85.00%	88.00%	88.00%	88.00%																					
State of Missouri GED Pass Rate	78.00%	79.00%	80.00%	79.00%	79.00%	79.00%																					
7b. Provide an efficiency measure.	NA																										
7c. Provide the number of clients/individuals served, if applicable.	<p>Number of offender students enrolled per year</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Actual</th> <th>FY09 Proj.</th> <th>FY10 Proj.</th> <th>FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>24,311</td> <td>24,199</td> <td>22,293</td> <td>22,700</td> <td>23,000</td> <td>23,100</td> </tr> </tbody> </table>						FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	24,311	24,199	22,293	22,700	23,000	23,100									
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																						
24,311	24,199	22,293	22,700	23,000	23,100																						
7d. Provide a customer satisfaction measure, if available.	NA																										

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,539,044	84.66	2,354,416	0.00	2,354,416	0.00	2,211,863	0.00
TOTAL - PS	2,539,044	84.66	2,354,416	0.00	2,354,416	0.00	2,211,863	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	655,498	0.00	92,996	0.00	92,996	0.00	59,200	0.00
TOTAL - EE	655,498	0.00	92,996	0.00	92,996	0.00	59,200	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	36,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	36,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,231,042	84.66	2,447,412	0.00	2,447,412	0.00	2,271,063	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,356	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,356	0.00
TOTAL	0	0.00	0	0.00	0	0.00	66,356	0.00
GRAND TOTAL	\$3,231,042	84.66	\$2,447,412	0.00	\$2,447,412	0.00	\$2,337,419	0.00

CORE DECISION ITEM

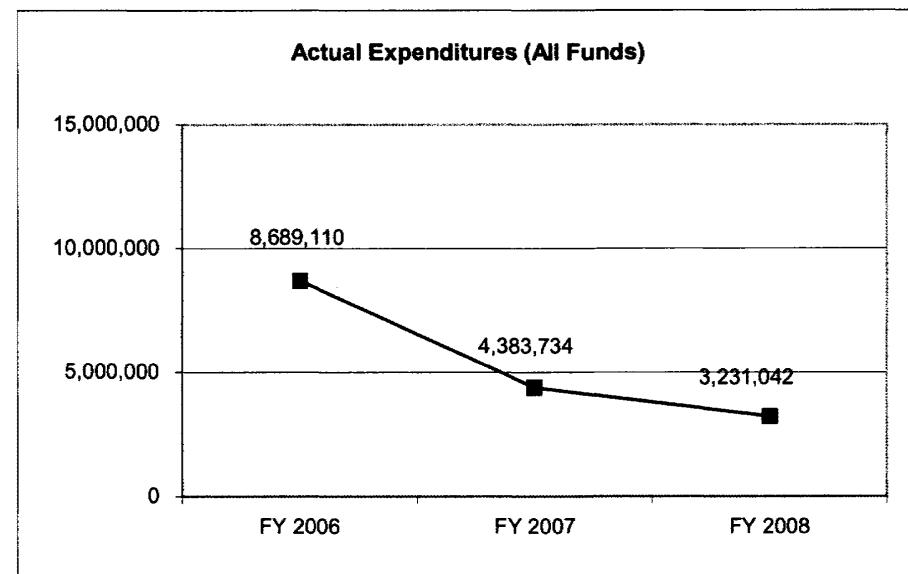
Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool		
1. CORE FINANCIAL SUMMARY			
FY 2010 Budget Request			
	GR	Federal	Other
PS	2,354,416	0	0
EE	92,996	0	0
PSD	0	0	0
Total	2,447,412	0	2,447,412
FTE			
	0.00	0.00	0.00
Est. Fringe	1,110,813	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
FY 2010 Governor's Recommendation			
	GR	Fed	Other
PS	2,211,863	0	0
EE	59,200	0	0
PSD	0	0	0
Total	2,271,063	0	0
FTE			
	0.00	0.00	0.00
Est. Fringe	1,043,557	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
2. CORE DESCRIPTION			
This request is for funds to pay for additional costs associated with the increase in the offender population sentenced to be supervised by the Department of Corrections. The Department requests that the funds be provided as Personal Services and/or Expense and Equipment in order that services for offenders are provided in the most cost-effective and efficient manner.			
Funds will be used to pay for saturation housing staff at various institutions across the state. These saturation housing beds were added in FY06 due to the closing of the Central Missouri Correctional Center. The Department is actively seeking ways to divert offenders from more expensive prison beds into effective community supervision based on their risk to commit new crimes. Funds from this appropriation will also be used to continue 37.00 Probation and Parole Officer II's that were added in FY2004 because of the successful diversion of offenders from prison to the community.			
3. PROGRAM LISTING (list programs included in this core funding)			
Assessment and Supervision Services Adult Institutions Operations Community Release Centers			

CORE DECISION ITEM

Department	Corrections
Division	Office of the Director
Core -	Population Growth Pool

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	13,076,367	5,792,866	3,340,096	2,447,412
Less Reverted (All Funds)	(4,149,418)	(741,446)	0	N/A
Budget Authority (All Funds)	8,926,949	5,051,420	3,340,096	N/A
Actual Expenditures (All Funds)	8,689,110	4,383,734	3,231,042	N/A
Unexpended (All Funds)	237,839	667,686	109,054	N/A
Unexpended, by Fund:				N/A
General Revenue	237,839	635,211	109,054	N/A
Federal	0	0	0	N/A
Other	0	32,475	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increased costs of community supervision.

FY10 GROWTH POOL BREAKOUT		FTE	Personal Services	E&E	Total
FY09 GROWTH POOL BUDGET		81.00	\$2,354,416	\$92,996	\$2,447,412
16.00 FTE at WMCC and 28.00 FTE at WERDCC		42.00	\$1,049,505	\$30,596	\$1,080,101
CORRECTIONS CLASSIF ASST *		2.00	\$58,092	\$3,200	\$61,292
PROBATION AND PAROLE OFFICER II		37.00	\$1,246,819	\$59,200	\$1,306,019
TOTAL		81.00	\$2,354,416	\$92,996	\$2,447,412
FY10 GROWTH POOL BUDGET		81.00	\$2,354,416	\$92,996	\$2,447,412
16.00 FTE at WMCC and 28.00 FTE at WERDCC		42.00	\$906,952	\$0	\$906,952 **
CORRECTIONS CLASSIF ASST *		2.00	\$58,092	\$0	\$58,092 **
PROBATION AND PAROLE OFFICER II		37.00	\$1,246,819	\$59,200	\$1,306,019
TOTAL		81.00	\$2,211,863	\$59,200	\$2,271,063
* The DOC needs 1.00 Corrections Classification Asst at SECC and SCCC for ongoing Saturation Housing					
** Governor Recommended the core reduction of (\$142,553) PS and (\$33,796) EE					
E&E at \$1,600 per staff					

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Population Growth Pool	DIVISION:	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$2,447,412	\$2,337,419
This is 100% flexibility for both personal services and expense & equipment	This is 100% flexibility for both personal services and expense & equipment

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$600,000 was used in FY08.	\$900,000	unknown

3. Please explain how flexibility was used in the prior and /or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexible spending authority was used as Expense and Equipment to help pay for bulk fuel costs caused by the rapid increase in the cost of crude oil.	The flexible spending authority will be used as personal services to pay required back pay for Probation/Parole Officers due to a lawsuit brought by the officers and the Service Employees International Union.

CORE RECONCILIATION DETAIL

STATE
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	2,354,416	0	0	2,354,416	
	EE	0.00	92,996	0	0	92,996	
	Total	0.00	2,447,412	0	0	2,447,412	
DEPARTMENT CORE REQUEST							
	PS	0.00	2,354,416	0	0	2,354,416	
	EE	0.00	92,996	0	0	92,996	
	Total	0.00	2,447,412	0	0	2,447,412	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2623 1053	PS	0.00	(142,553)	0	0	(142,553)
Core Reduction	2656 5173	EE	0.00	(33,796)	0	0	(33,796)
	NET GOVERNOR CHANGES		0.00	(176,349)	0	0	(176,349)
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	2,211,863	0	0	2,211,863	
	EE	0.00	59,200	0	0	59,200	
	Total	0.00	2,271,063	0	0	2,271,063	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	51,106	2.30	0	0.00	0	0.00	0	0.00
STOREKEEPER I	9,987	0.38	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,275	0.10	0	0.00	0	0.00	0	0.00
COOK III	21,256	0.71	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	924,077	34.06	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	4,850	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	54,540	1.96	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	22,945	0.71	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	32,275	1.15	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	80,357	3.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	33,847	0.86	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,199,653	35.55	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	1,770	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	43,548	1.42	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	1,197	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	1,708	0.04	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	1,706	0.02	0	0.00	0	0.00	0	0.00
THERAPIST	1,145	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	50,802	2.14	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,354,416	0.00	2,354,416	0.00	2,211,863	0.00
TOTAL - PS	2,539,044	84.66	2,354,416	0.00	2,354,416	0.00	2,211,863	0.00
SUPPLIES	655,498	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	92,996	0.00	92,996	0.00	59,200	0.00
TOTAL - EE	655,498	0.00	92,996	0.00	92,996	0.00	59,200	0.00
PROGRAM DISTRIBUTIONS	36,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	36,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,231,042	84.66	\$2,447,412	0.00	\$2,447,412	0.00	\$2,271,063	0.00
GENERAL REVENUE	\$3,231,042	84.66	\$2,447,412	0.00	\$2,447,412	0.00	\$2,271,063	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,838,808	\$593,073	\$13,661,002	\$4,634,339	\$12,188,035	\$9,677,433	\$9,632,328	\$14,195,721	\$9,224,390	\$18,434,207	\$860,901
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$332,994	\$0	\$0	\$0	\$27,829	\$33,876	\$0	\$0
Total	\$15,838,808	\$593,073	\$13,661,002	\$4,967,333	\$12,188,035	\$9,677,433	\$9,632,328	\$14,223,550	\$9,258,266	\$18,434,207	\$860,901

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,401,531	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$88,206	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,489,737	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime					Total
GR	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,015,242
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0					\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0					\$482,905
Total	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,498,147

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

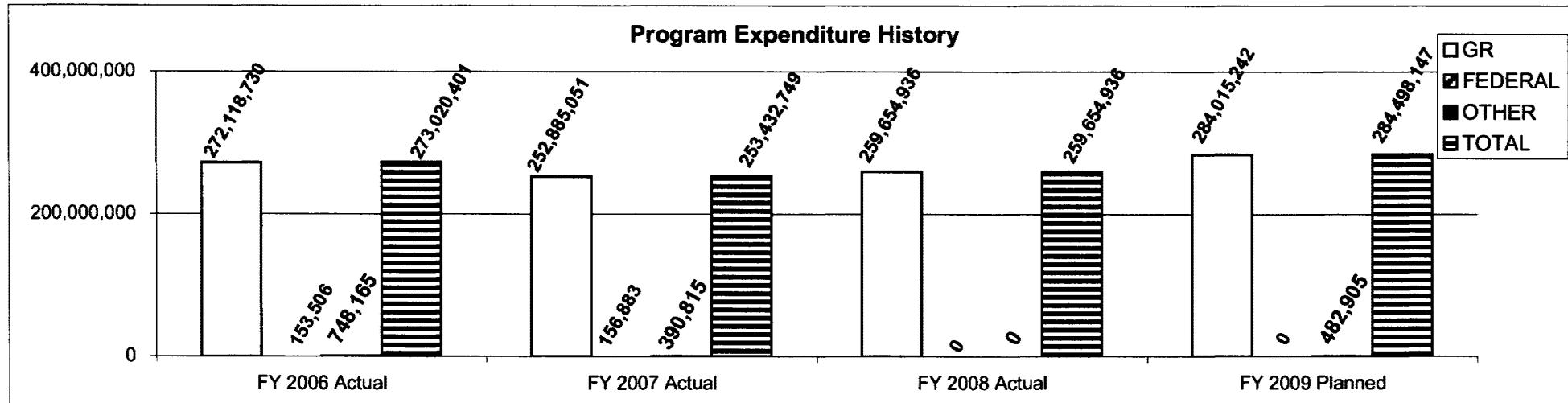
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a Provide an effectiveness measure.

Number of Offender on Staff Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
277	278	355	300	275	250

Number of Offender on Offender Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
124	124	162	150	125	120

There have been no perimeter escapes since FY06.

7b Provide an efficiency measure.

Average cost Per Offender Per Day

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
\$39.43	\$41.21	\$45.02	\$46.82	\$48.69	\$50.64

7c Provide the number of clients/individuals served, if applicable.

Prison Population

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections															
Program Name:	Community Release Centers															
Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge																
Population Growth Pool, and Overtime																
	SLCRC	KCCRC	Institutional E&E Pool	Tele.	Wage & Discharge	Population Growth Pool	Overtime	Total								
GR	\$4,085,323	\$2,359,486	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,146,269								
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$0	\$46,042								
TOTAL	\$4,085,323	\$2,405,528	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,192,311								

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

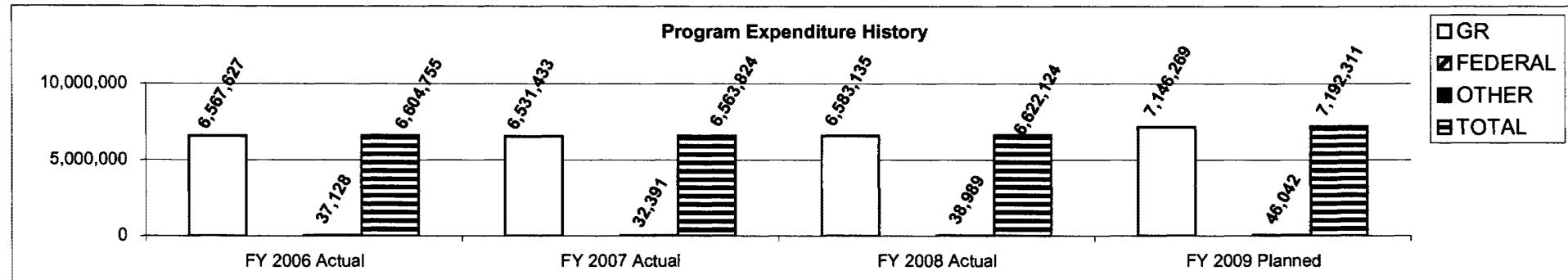
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime

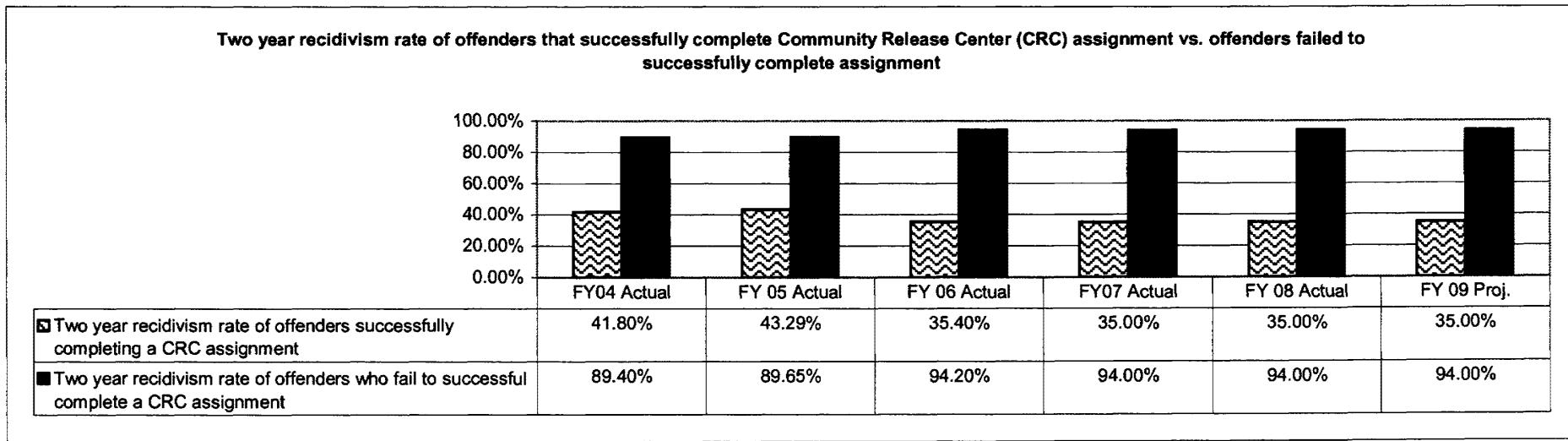
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
37.31%	37.99%	39.68%	40.70%	41.88%	43.07%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
84.50%	82.00%	88.16%	88.60%	89.46%	91.29%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Community Release Centers

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Kansas City Community Release Center	2,201	1,920	1,952	1,960	1,960	1,960
St. Louis Community Release Center	3,962	3,088	3,406	3,400	3,400	3,400
Total	6,163	5,008	5,358	5,360	5,360	5,360

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Probation and Parole Administration				
Program is found in the following core budget(s):	P&P Staff, Overtime, Telecommunications, Population Growth Pool				
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Total
GR	\$2,941,426	\$1,579	\$162	\$146,920	\$0 \$3,090,087
FEDERAL	\$0	\$0	\$0	\$0	\$0 \$0
OTHER	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$2,941,426	\$1,579	\$162	\$146,920	\$0 \$3,090,087
1. What does this program do?					
The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.					
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)					
Chapter 217.705, RSMo.					
3. Are there federal matching requirements? If yes, please explain.					
No.					
4. Is this a federally mandated program? If yes, please explain.					
No.					

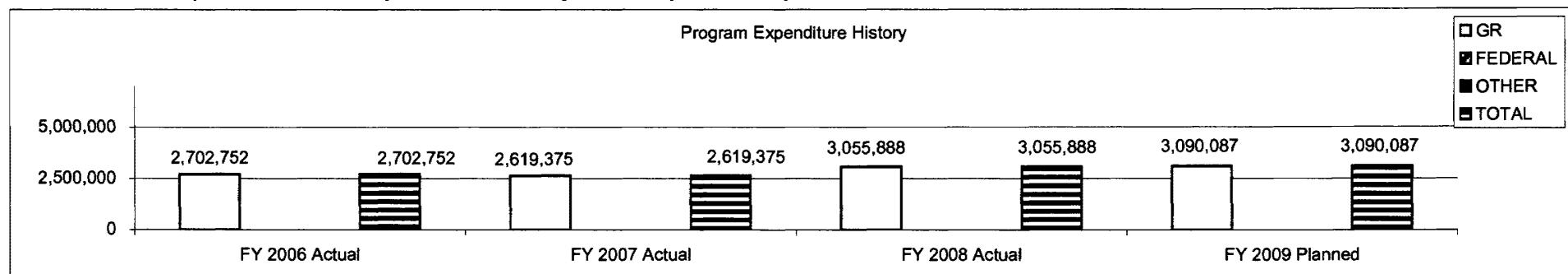
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3.58%	3.88%	3.85%	3.75%	3.75%	3.75%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Assessment and Supervision Services					
Program is found in the following core budget(s):	P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Total	
GR	\$60,630,387	\$217,592	\$655,481	\$689,816	\$0	\$62,193,276
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$2,973,631	\$0	\$0	\$0	\$0	\$2,973,631
TOTAL	\$63,604,018	\$217,592	\$655,481	\$689,816	\$0	\$65,166,907

1. What does this program do?

As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The caseload supervision level distribution was 20.45% Intensive/Enhanced Supervision, 38.30% Regular Supervision, 40.02% Minimum Supervision and 1.23% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 289 from 1,646 cases in June 30, 2007 to 1,357 on June 30, 2008. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,631 offenders to 108,787 offenders in FY08 and is projected to increase to 109,486 in FY09.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

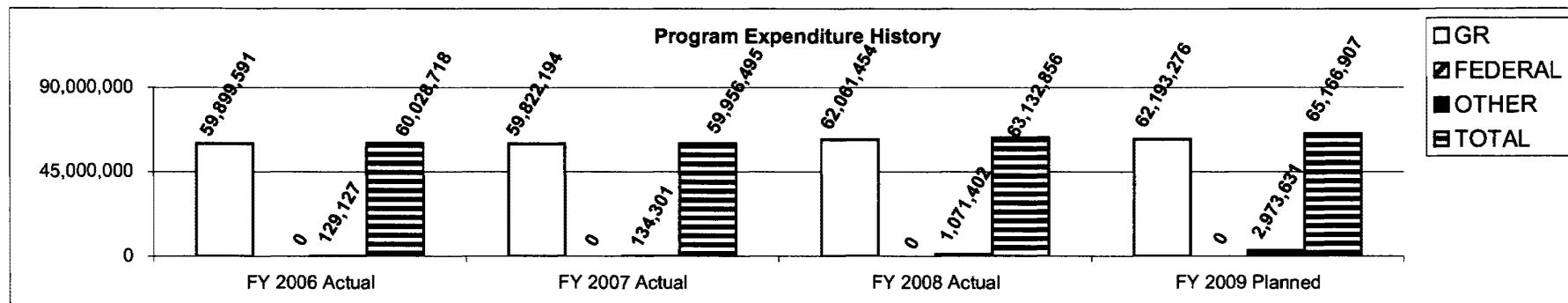
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
25.07%	23.45%	22.41%	21.87%	21.06%	20.26%

Recidivism rate of parolees after two years

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
41.80%	41.10%	39.60%	38.60%	37.60%	36.40%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
103.34%	105.46%	112.10%	115.60%	118.50%	120.20%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
68,209	69,665	71,115	72,625	74,049	75,472

Total number of offenders on community supervision

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
105,096	106,251	108,787	109,480	111,325	113,171

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,239,422	0.00	2,239,422	0.00	2,434,177	0.00	2,098,264	0.00
TOTAL - EE	2,239,422	0.00	2,239,422	0.00	2,434,177	0.00	2,098,264	0.00
TOTAL	2,239,422	0.00	2,239,422	0.00	2,434,177	0.00	2,098,264	0.00
GRAND TOTAL	\$2,239,422	0.00	\$2,239,422	0.00	\$2,434,177	0.00	\$2,098,264	0.00

CORE DECISION ITEM

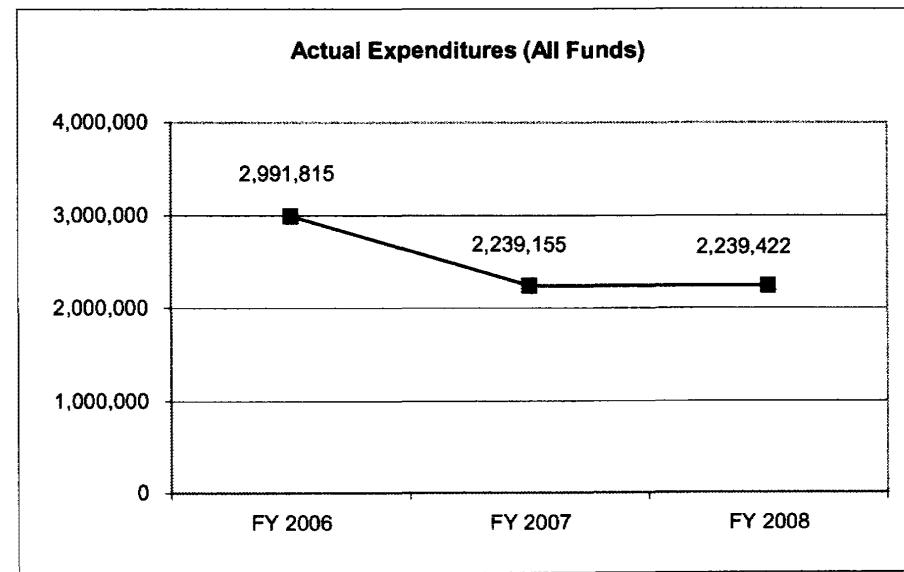
Department	Corrections	Budget Unit	<u>94495C</u>	
Division	Office of the Director			
Core -	Telecommunications			
1. CORE FINANCIAL SUMMARY				
FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,434,177	0	0	2,434,177
PSD	0	0	0	0
Total	2,434,177	0	0	2,434,177
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.				
2. CORE DESCRIPTION				
Ongoing operations require the procurement of sufficient telecommunications services and equipment for 21 correctional centers, 2 community release centers, 54 Probation and Parole district offices, 11 sub-offices and 7 community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to the user. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.				
3. PROGRAM LISTING (list programs included in this core funding)				
Office of the Director Administration		Division of Offender Rehabilitation		
Division of Human Services Administration		Probation & Parole Assessment Administration		
Employee Health & Safety		Probation & Parole Assessment and Supervision		
Staff Training		Community Assessment and Supervision Services		
Division of Adult Institutions Administration		Community Release Center Operations		
Adult Correctional Center Operations				

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94495C</u>
Division	Office of the Director		
Core -	Telecommunications		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,249,854	2,495,822	2,239,422	2,239,422
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,249,854	2,495,822	2,239,422	N/A
Actual Expenditures (All Funds)	2,991,815	2,239,155	2,239,422	N/A
Unexpended (All Funds)	258,039	256,667	0	N/A
				N/A
Unexpended, by Fund:				
General Revenue	1,639	267	0	N/A
Federal	0	0	0	N/A
Other	256,400	256,400	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06 and FY07:

The \$256,400 of lapsed Working Capital Revolving Fund spending authority was included in the Department's budget as a cost allocation measure. However cash flow issues in Missouri Vocational Enterprises did not allow the use of this spending authority at this time.

FY07:

The FY07 appropriation decreased significantly due to a core transfer of \$754,032 of telecommunications funding to the Office of Administration, Division of Information Technology as part of information systems consolidation state-wide.

CORE RECONCILIATION DETAIL

STATE
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	2,239,422	0	0	2,239,422	
	Total	0.00	2,239,422	0	0	2,239,422	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	659 5680	EE	0.00	194,755	0	0	194,755 Reallocation of CCC Start Up funds from Institutional E&E Pool to Telecommunications.
	NET DEPARTMENT CHANGES	0.00	194,755	0	0	194,755	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,434,177	0	0	2,434,177	
	Total	0.00	2,434,177	0	0	2,434,177	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2802 5680	EE	0.00	(335,913)	0	0	(335,913)
	NET GOVERNOR CHANGES	0.00	(335,913)	0	0	(335,913)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,098,264	0	0	2,098,264	
	Total	0.00	2,098,264	0	0	2,098,264	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	38	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	1,236,459	0.00	1,614,451	0.00	1,809,206	0.00	1,473,293	0.00
M&R SERVICES	578,896	0.00	512,114	0.00	512,114	0.00	512,114	0.00
OTHER EQUIPMENT	332,888	0.00	109,980	0.00	109,980	0.00	109,980	0.00
EQUIPMENT RENTALS & LEASES	91,141	0.00	1,877	0.00	1,877	0.00	1,877	0.00
TOTAL - EE	2,239,422	0.00	2,239,422	0.00	2,434,177	0.00	2,098,264	0.00
GRAND TOTAL	\$2,239,422	0.00	\$2,239,422	0.00	\$2,434,177	0.00	\$2,098,264	0.00
GENERAL REVENUE	\$2,239,422	0.00	\$2,239,422	0.00	\$2,434,177	0.00	\$2,098,264	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Office of the Director Administration Program					
Program is found in the following core budget(s): Office of the Director Staff, and Telecommunications						
	OD Staff	Telecommunications				Total
GR	\$1,305,665	\$504,659	\$0	\$0	\$0	\$1,810,324
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,305,665	\$504,659	\$0	\$0	\$0	\$1,810,324

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Victim's Services unit, the Reentry/Women's Offender Program, Restorative Justice unit, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program decreased significantly in FY06 due to the Information Technology Consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

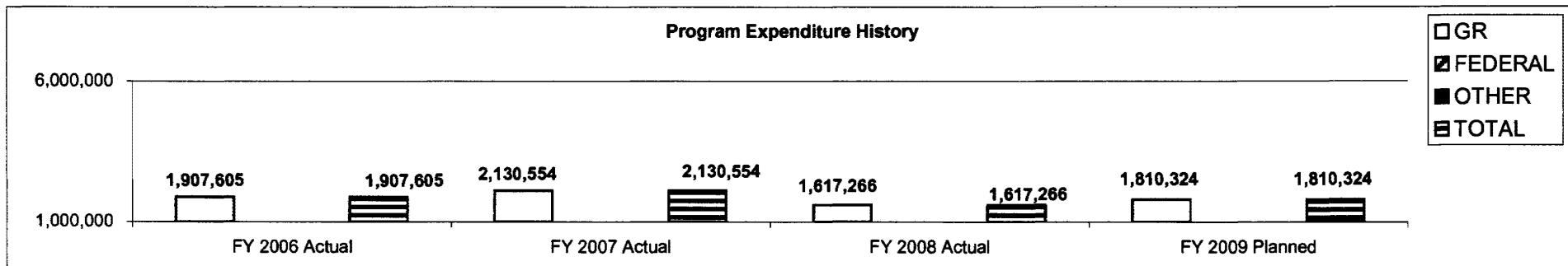
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.34%	0.33%	0.48%	0.55%	0.55%	0.55%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.36%	0.36%	0.90%	0.85%	0.85%	0.85%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s): Office of the Director Staff, and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
11,706.39	11,312.02	11,270.23	11,430.63	12,309.00	12,309.00

Prison Population

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

Total number of offenders on community supervision

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
105,096	106,251	108,787	109,480	111,325	113,171

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Human Services Administration Program					
Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime						
	DHS Staff	General Services	Federal	Telecommunications	Overtime	Total
GR	\$4,928,500	\$464,183	\$0	\$59,060	\$30,012	\$5,481,755
FEDERAL	\$0	\$0	\$212,973	\$0	\$0	\$212,973
OTHER	\$169,234	\$0	\$0	\$0	\$0	\$169,234
TOTAL	\$5,097,734	\$464,183	\$212,973	\$59,060	\$30,012	\$5,863,962

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

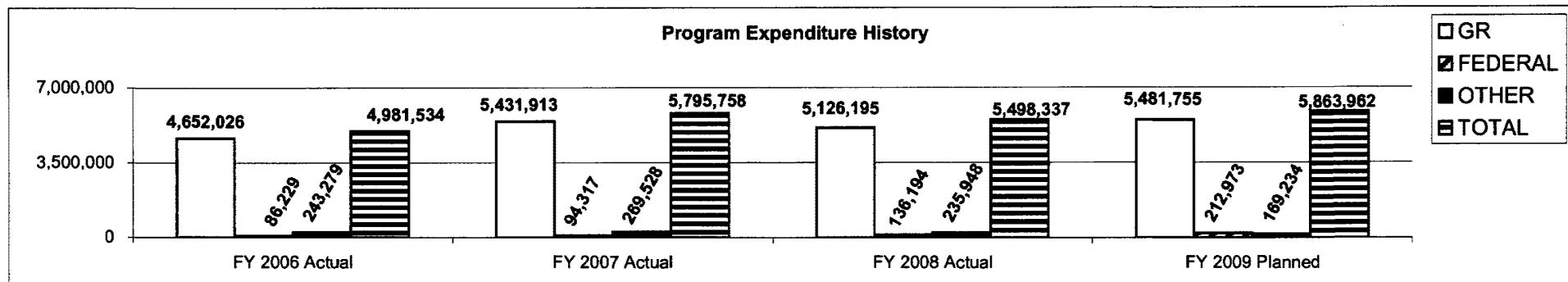
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
0.88%	0.91%	0.87%	0.88%	0.88%	0.88%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1.78%	1.78%	1.81%	1.76%	1.76%	1.76%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Staff Training
Program is found in the following core budgets):	DHS Staff, Staff Training, Telecommunications, Overtime
	DHS Staff
GR	\$2,175,086
FEDERAL	\$0
OTHER	\$0
TOTAL	\$2,175,086
	Staff Training
	\$1,519,718
	Telecommunications
	\$19,870
	Overtime
	\$6,495
	Total
	\$0
	\$3,721,169

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

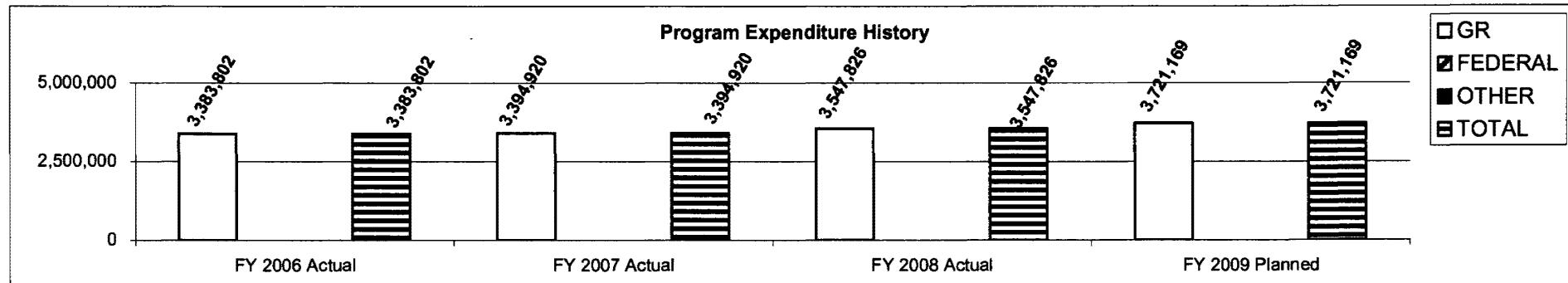
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budgets):		DHS Staff, Staff Training, Telecommunications, Overtime				
7a. Provide an effectiveness measure.						
Number of pre-service classes						
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	
59	60	58	60	60	60	
Number of in-service classes						
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	
1,304	1,300	1,438	1,300	1,300	1,300	
7b. Provide an efficiency measure.						
7c. Provide the number of clients/individuals served, if applicable.						
Number of staff attending department in-service training						
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	
14,896	15,000	16,205	16,000	16,000	16,000	
7d. Provide a customer satisfaction measure, if available.						
NA						

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal					
	DHS Staff	Employee Health & Safety	Telecommunications	Overtime	Federal	Total
GR	\$692,985	\$602,511	\$2,022	\$2,270	\$0	\$1,299,788
FEDERAL	\$0	\$0	\$0	\$0	\$115,092	\$115,092
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$692,985	\$602,511	\$2,022	\$2,270	\$115,092	\$1,414,880

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents. The Department's Emergency Preparedness Coordinator is in this section and is responsible to ensure that emergency operations plans are complete and up to date and that the department is ready for any disaster or emergency that may occur.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

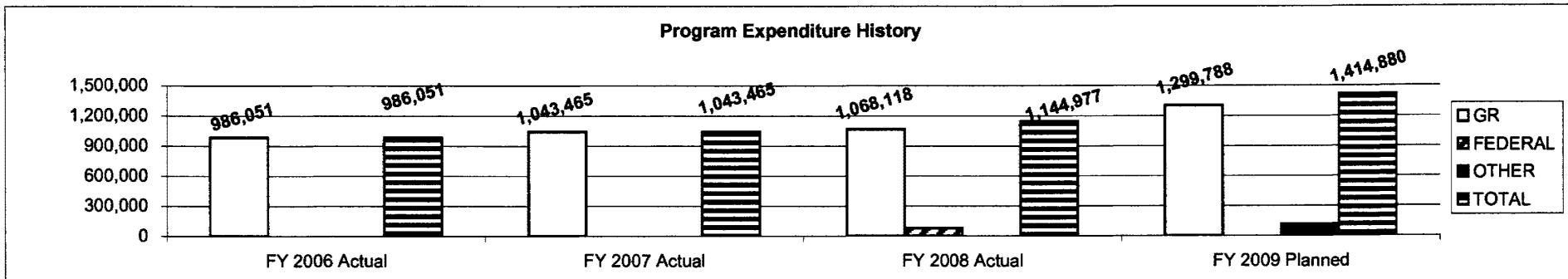
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Employee Health and Safety				
Program is found in the following core budget(s):	DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal				
7a. Provide an effectiveness measure.					
Number of site safety and health inspections/audits					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
106	106	71	106	106	106
Number of tuberculosis skin tests given					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
14,823	15,459	14,400	15,000	14,500	14,500
7b. Provide an efficiency measure.					
Number of injuries					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,081	1,040	1,258	1,500	1,500	1,500
Number of tuberculosis infections among staff					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
20	14	14	14	14	14
7c. Provide the number of clients/individuals served, if applicable.					
NA					
7d. Provide a customer satisfaction measure, if available.					
NA					

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Adult Institutions Administration				
Program is found in the following core budget(s):	DAI Staff, Telecommunications, Overtime				
	DAI Staff	Telecommunications	Overtime		Total
GR	\$669,877	\$11,273	\$71	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
TOTAL	\$669,877	\$11,273	\$71	\$0	\$681,221

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,305 incarcerated offenders for FY10. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent, uniform application of policy and procedures throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >review reports and information from assigned institutions
- >review and respond for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline and employee grievances and who oversees emergency preparedness and management and the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact office
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

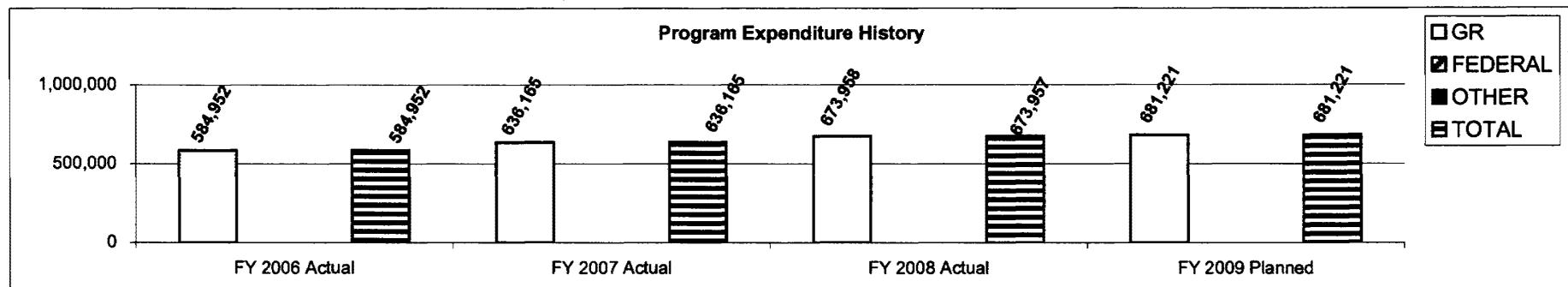
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff, Telecommunications, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.22%	0.21%	0.25%	0.23%	0.23%	0.23%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.23%	0.23%	0.24%	0.23%	0.23%	0.23%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,838,808	\$593,073	\$13,661,002	\$4,634,339	\$12,188,035	\$9,677,433	\$9,632,328	\$14,195,721	\$9,224,390	\$18,434,207	\$860,901
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$332,994	\$0	\$0	\$0	\$27,829	\$33,876	\$0	\$0
Total	\$15,838,808	\$593,073	\$13,661,002	\$4,967,333	\$12,188,035	\$9,677,433	\$9,632,328	\$14,223,550	\$9,258,266	\$18,434,207	\$860,901

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,401,531	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$86,206	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,489,737	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime					Total
GR	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,015,242
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0					\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0					\$482,905
Total	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,498,147

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

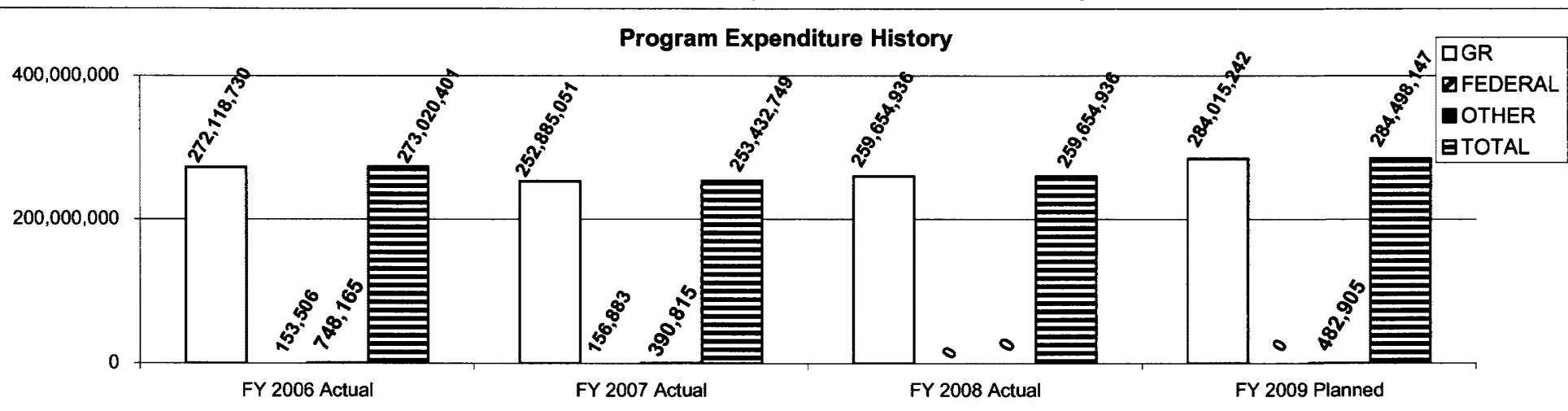
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a Provide an effectiveness measure.

Number of Offender on Staff Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
277	278	355	300	275	250

Number of Offender on Offender Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
124	124	162	150	125	120

There have been no perimeter escapes since FY06.

7b Provide an efficiency measure.

Average cost Per Offender Per Day

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
\$39.43	\$41.21	\$45.02	\$46.82	\$48.69	\$50.64

7c Provide the number of clients/individuals served, if applicable.

Prison Population

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Division of Offender Rehabilitative Services Administration							
Program is found in the following core budget(s):	DORS Staff, Telecommunications, Overtime							
	DORS Staff	Telecommunications	Overtime					Total
GR	\$1,720,782	\$17,434	\$289	\$0	\$0	\$0	\$0	\$1,738,505
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,720,782	\$17,434	\$289	\$0	\$0	\$0	\$0	\$1,738,505

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, Reentry Coordination and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th & 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 & 559.115 RSMo.

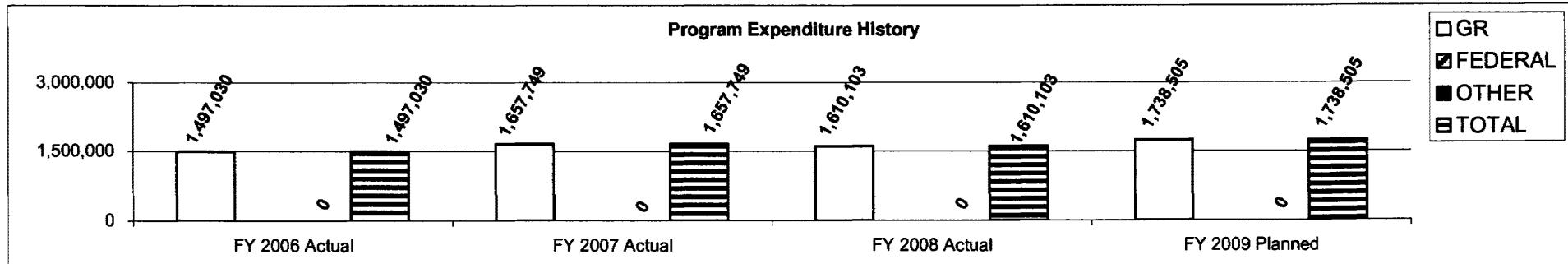
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Division of Offender Rehabilitative Services Administration									
Program is found in the following core budget(s):	DORS Staff, Telecommunications, Overtime									
7a. Provide an effectiveness measure.										
Division administrative expenditures as a percent of total division expenditures.										
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.					
1.02%	1.04%	0.91%	0.94%	0.88%	0.88%					
7b. Provide an efficiency measure.										
Division administrative FTE as a percent of the total division FTE.										
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.					
6.10%	5.59%	6.63%	6.68%	5.99%	5.99%					
7c. Provide the number of clients/individuals served, if applicable.										
NA										
7d. Provide a customer satisfaction measure, if available.										
NA										

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Overtime, Telecommunications, Population Growth Pool					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool		Total
GR	\$2,941,426	\$1,579	\$162	\$146,920	\$0	\$3,090,087
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,941,426	\$1,579	\$162	\$146,920	\$0	\$3,090,087
1. What does this program do?						
The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217.705, RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

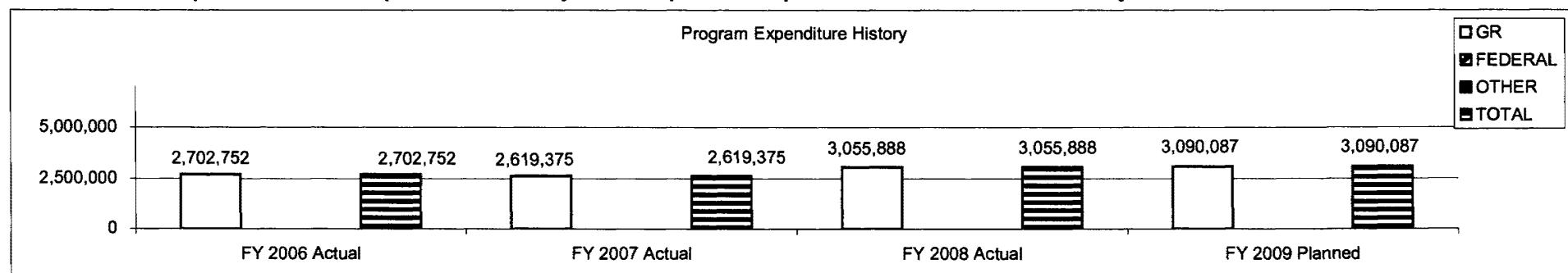
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3.58%	3.88%	3.85%	3.75%	3.75%	3.75%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Assessment and Supervision Services					
Program is found in the following core budget(s):	P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool		Total
GR	\$60,630,387	\$217,592	\$655,481	\$689,816	\$0	\$62,193,276
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$2,973,631	\$0	\$0	\$0	\$0	\$2,973,631
TOTAL	\$63,604,018	\$217,592	\$655,481	\$689,816	\$0	\$65,166,907

1. What does this program do?

As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The caseload supervision level distribution was 20.45% Intensive/Enhanced Supervision, 38.30% Regular Supervision, 40.02% Minimum Supervision and 1.23% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 289 from 1,646 cases in June 30, 2007 to 1,357 on June 30, 2008. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,631 offenders to 108,787 offenders in FY08 and is projected to increase to 109,486 in FY09.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

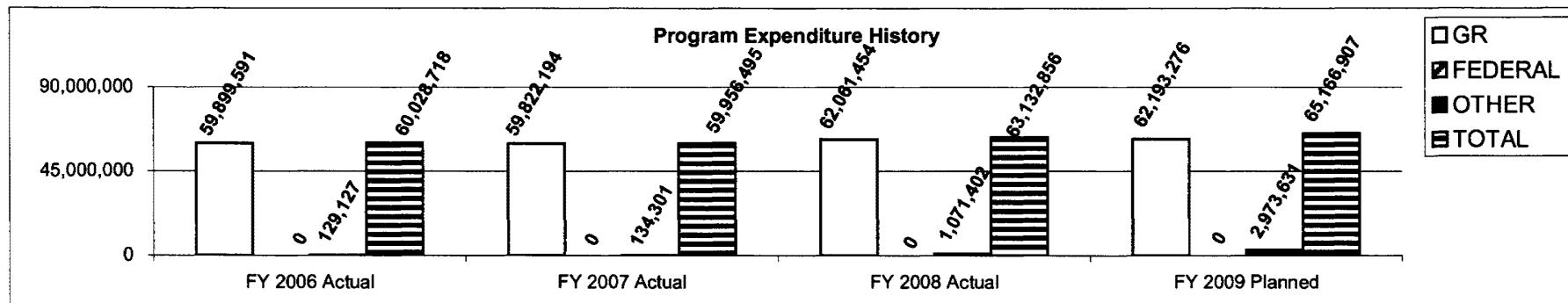
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
25.07%	23.45%	22.41%	21.87%	21.06%	20.26%

Recidivism rate of parolees after two years

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
41.80%	41.10%	39.60%	38.60%	37.60%	36.40%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
103.34%	105.46%	112.10%	115.60%	118.50%	120.20%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
68,209	69,665	71,115	72,625	74,049	75,472

Total number of offenders on community supervision

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
105,096	106,251	108,787	109,480	111,325	113,171

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime								
	SLCRC	KCCRC	Institutional E&E Pool	Tele.	Wage & Discharge	Population Growth Pool	Overtime	Total
GR	\$4,085,323	\$2,359,486	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,146,269
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$0	\$46,042
TOTAL	\$4,085,323	\$2,405,528	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,192,311
1. What does this program do?								
The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Chapter 217.705 RSMo.								
3. Are there federal matching requirements? If yes, please explain.								
No								
4. Is this a federally mandated program? If yes, please explain.								
No								

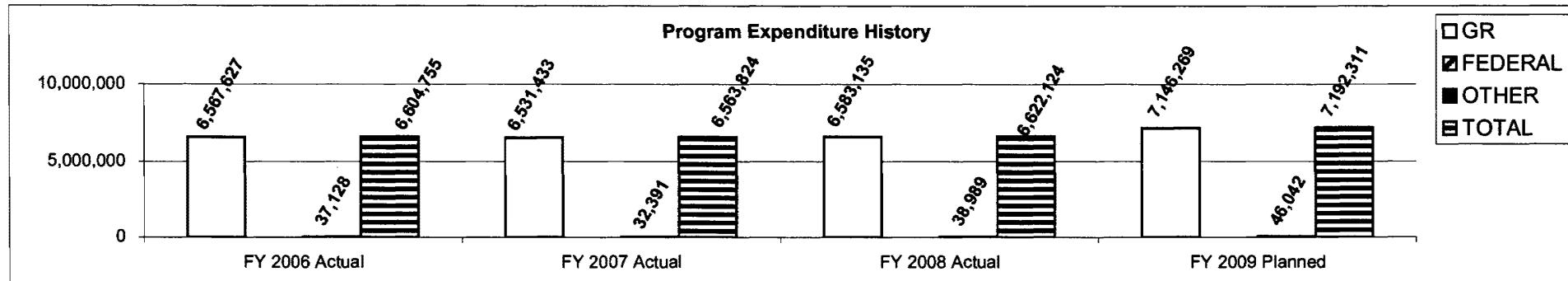
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime

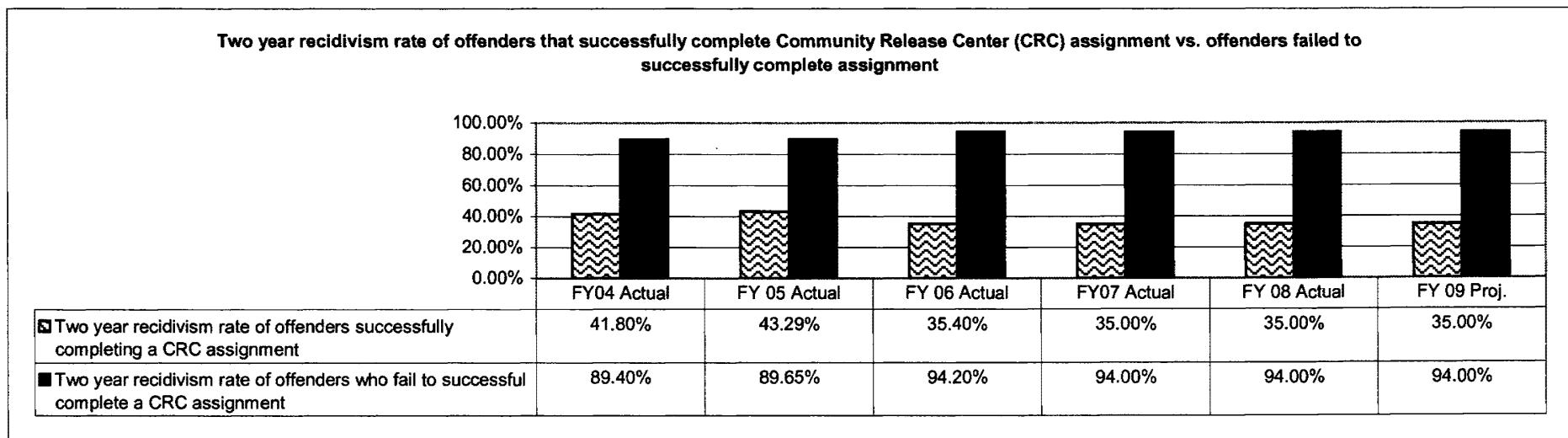
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge
Population Growth Pool, and Overtime

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
37.31%	37.99%	39.68%	40.70%	41.88%	43.07%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
84.50%	82.00%	88.16%	88.60%	89.46%	91.29%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Community Release Centers

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Kansas City Community Release Center	2,201	1,920	1,952	1,960	1,960	1,960
St. Louis Community Release Center	3,962	3,088	3,406	3,400	3,400	3,400
Total	6,163	5,008	5,358	5,360	5,360	5,360

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	109,500	0.00	182,500	0.00	182,500	0.00	182,500	0.00
TOTAL - PD	109,500	0.00	182,500	0.00	182,500	0.00	182,500	0.00
TOTAL	109,500	0.00	182,500	0.00	182,500	0.00	182,500	0.00
GRAND TOTAL	\$109,500	0.00	\$182,500	0.00	\$182,500	0.00	\$182,500	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94497C</u>
Division	Office of the Director		
Core -	Restitution Payments		
1. CORE FINANCIAL SUMMARY			
FY 2010 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	182,500	0	182,500
Total	182,500	0	182,500
FTE 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
2. CORE DESCRIPTION			
Senate Bill 1023, which passed in 2006, gave the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.			
In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The DOC was given authority to make the payment from the Population Growth Pool. The Department received additional funding for two individuals in FY09 and has since been notified that a fifth person has filed for restitution.			
If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals, which would lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, the current appropriation will need to continue through FY12 at its current level and to FY15 at a reduced level.			
FY 2010 Governor's Recommendation			
GR Fed Other Total			
PS	0	0	0
EE	0	0	0
PSD	182,500	0	182,500
Total	182,500	0	182,500
FTE 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			

CORE DECISION ITEM

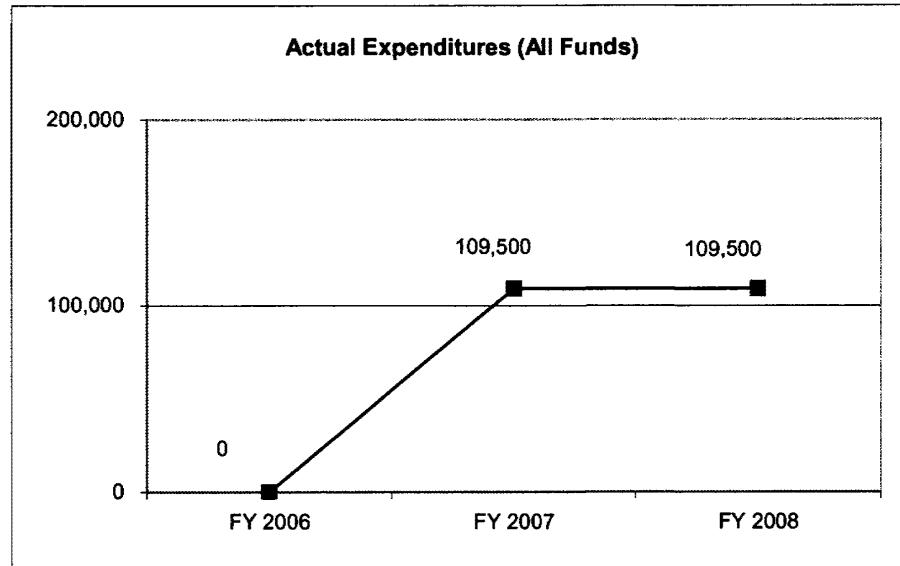
Department	Corrections	Budget Unit	<u>94497C</u>
Division	Office of the Director		
Core -	Restitution Payments		

3. PROGRAM LISTING (list programs included in this core funding)

Restitution Payments

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	109,500	109,500	182,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	109,500	109,500	N/A
Actual Expenditures (All Funds)	0	109,500	109,500	N/A
Unexpended (All Funds)	0	0	0	N/A
				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	182,500	0	0	182,500	
	Total	0.00	182,500	0	0	182,500	
DEPARTMENT CORE REQUEST	PD	0.00	182,500	0	0	182,500	
	Total	0.00	182,500	0	0	182,500	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	182,500	0	0	182,500	
	Total	0.00	182,500	0	0	182,500	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	109,500	0.00	182,500	0.00	182,500	0.00	182,500	0.00
TOTAL - PD	109,500	0.00	182,500	0.00	182,500	0.00	182,500	0.00
GRAND TOTAL	\$109,500	0.00	\$182,500	0.00	\$182,500	0.00	\$182,500	0.00
GENERAL REVENUE	\$109,500	0.00	\$182,500	0.00	\$182,500	0.00	\$182,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Restitution Payments					
Program is found in the following core budget(s): Restitution Payments						
	Restitution Payments					Total
GR	\$182,500	\$0	\$0	\$0	\$0	\$182,500
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$182,500	\$0	\$0	\$0	\$0	\$182,500

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The DOC was given authority to make the payment from the Population Growth Pool. The Department received additional funding for two individuals in FY09 and has since been notified that a fifth person has filed for restitution.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals, which would lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, the current appropriation will need to continue through FY12 at its current level and to FY15 at a reduced level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

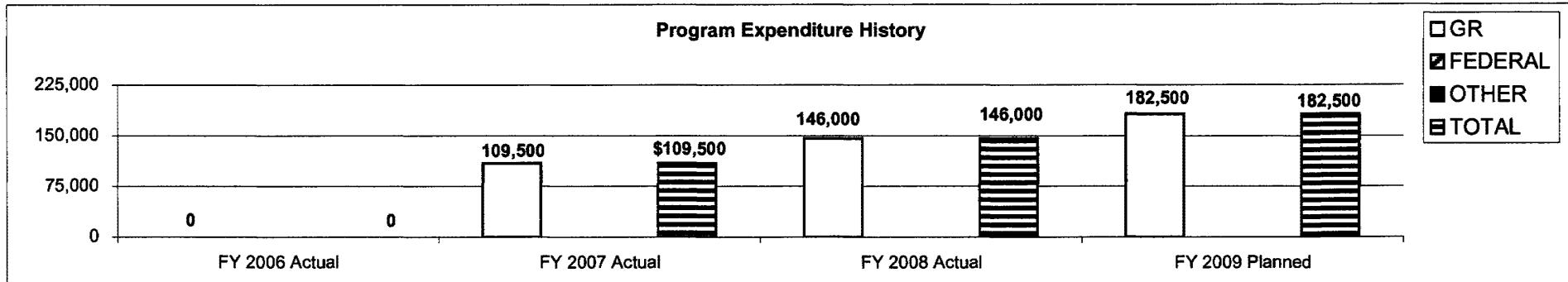
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restitution Payments

Program is found in the following core budget(s): Restitution Payments

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Number of Individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3	3	4	5	5	5

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,085,516	242.96	9,186,279	259.16	9,227,547	260.90	7,843,415	243.63
INMATE REVOLVING	189,946	6.53	111,419	5.00	111,419	5.00	111,419	5.00
TOTAL - PS	8,275,462	249.49	9,297,698	264.16	9,338,966	265.90	7,954,834	248.63
EXPENSE & EQUIPMENT								
GENERAL REVENUE	196,578	0.00	195,343	0.00	196,943	0.00	167,642	0.00
INMATE REVOLVING	15,334	0.00	63,049	0.00	63,049	0.00	63,049	0.00
TOTAL - EE	211,912	0.00	258,392	0.00	259,992	0.00	230,691	0.00
TOTAL	8,487,374	249.49	9,556,090	264.16	9,598,958	265.90	8,185,525	248.63
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	235,302	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	3,343	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	238,645	0.00
TOTAL	0	0.00	0	0.00	0	0.00	238,645	0.00
GRAND TOTAL	\$8,487,374	249.49	\$9,556,090	264.16	\$9,598,958	265.90	\$8,424,170	248.63

CORE DECISION ITEM

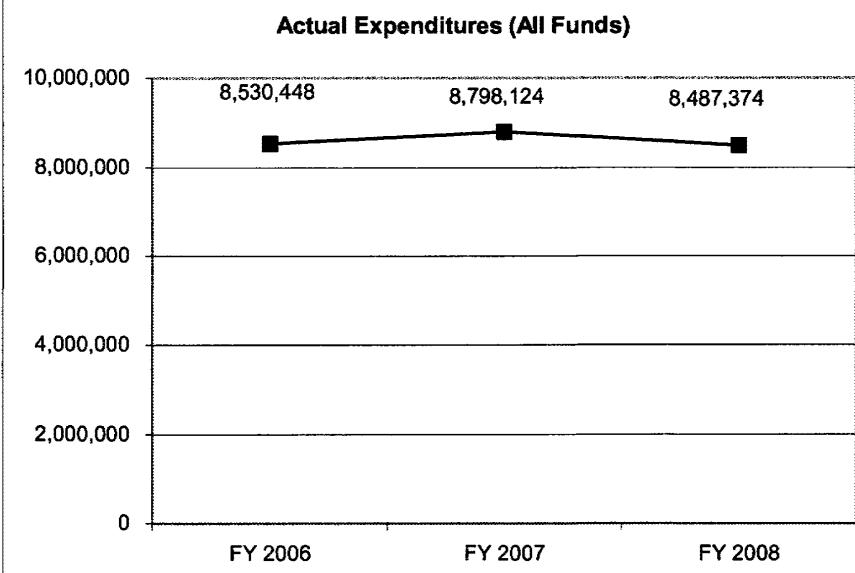
Department	Corrections	Budget Unit	<u>95415C</u>	
Division	Human Services			
Core -	Human Services Staff			
1. CORE FINANCIAL SUMMARY				
FY 2010 Budget Request				
	GR	Fed	Other	Total
PS	9,227,547	0	111,419	9,338,966
EE	196,943	0	63,049	259,992
PSD	0	0	0	0
Total	9,424,490	0	174,468	9,598,958
FTE	260.90	0.00	5.00	265.90
Est. Fringe	4,353,557	0	52,567	4,406,124
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Inmate Revolving Fund (0540)				
FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	7,843,415	0	111,419	7,954,834
EE	167,642	0	63,049	230,691
PSD	0	0	0	0
Total	8,011,057	0	174,468	8,185,525
FTE	243.63	0.00	5.00	248.63
Est. Fringe	3,700,523	0	52,567	3,753,091
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Inmate Revolving Fund (0540)				
2. CORE DESCRIPTION				
The Division of Human Services is responsible for preparing the Department's budget, providing research data, conducting strategic planning, overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer services and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department: Budget and Research Section, Strategic Planning Section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming Section and Volunteer Services Unit.				
3. PROGRAM LISTING (list programs included in this core funding)				
Division of Human Services Administration	Employee Health and Safety			
Food Service Operations	Staff Training			
Adult Correctional Institutions Operations	Cost of Criminal Cases			

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>95415C</u>
Division	Human Services		
Core -	Human Services Staff		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,026,341	9,483,838	9,264,495	9,556,090
Less Reverted (All Funds)	(252,545)	(344,842)	(342,435)	N/A
Budget Authority (All Funds)	8,773,796	9,138,996	8,922,060	N/A
Actual Expenditures (All Funds)	8,530,448	8,798,124	8,487,374	N/A
Unexpended (All Funds)	243,348	340,872	434,686	N/A
Unexpended, by Fund:				
General Revenue	112,926	244,474	265,003	N/A
Federal	0	0	0	N/A
Other	130,422	96,398	169,683	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:

The General Revenue lapse in this appropriation was due to several vacancies within the Division of Human Services. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

FY07:

The General Revenue lapse in this appropriation was due to vacancies within the Division of Human Services. Some of the vacancies were due to a reorganization in the Fiscal Management Unit.

FY08:

The General Revenue lapse in this appropriation was due to vacancies within the Division of Human Services. The other funds lapse was a combination of vacancies and a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

CORE RECONCILIATION DETAIL

STATE
DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		PS	264.16	9,186,279	0	111,419	9,297,698	
		EE	0.00	195,343	0	63,049	258,392	
		Total	264.16	9,381,622	0	174,468	9,556,090	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	663	1514	EE	0.00	1,600	0	1,600	Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to DHS Staff E&E for 1.00 FTE reallocated to DHS Staff PS.
Core Reallocation	678	1512	PS	1.00	41,268	0	41,268	Reallocation of PS funds and 1.00 FTE from CCC Start Up to DHS Staff for RN IV.
Core Reallocation	717	1512	PS	0.74	0	0	0	Reallocation of excess FTE from OD Staff to DHS Staff.
NET DEPARTMENT CHANGES			1.74	42,868	0	0	42,868	
DEPARTMENT CORE REQUEST								
		PS	265.90	9,227,547	0	111,419	9,338,966	
		EE	0.00	196,943	0	63,049	259,992	
		Total	265.90	9,424,490	0	174,468	9,598,958	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2629	1512	PS	(15.00)	(409,102)	0	0	(409,102)
Core Reduction	2631	1512	PS	(2.27)	(975,030)	0	0	(975,030)
Core Reduction	2632	1514	EE	0.00	(29,301)	0	0	(29,301)
NET GOVERNOR CHANGES			(17.27)	(1,413,433)	0	0	(1,413,433)	

CORE RECONCILIATION DETAIL

STATE
DHS STAFF

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	248.63	7,843,415	0	111,419	7,954,834	
EE	0.00	167,642	0	63,049	230,691	
Total	248.63	8,011,057	0	174,468	8,185,525	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	21,858	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	23,827	1.00	50,371	2.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	319,034	11.63	254,260	9.00	379,279	13.00	379,279	13.00
OFFICE SUPPORT ASST (STENO)	0	0.00	32,081	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	54,347	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	317,540	14.83	382,636	15.00	363,074	16.00	363,074	16.00
SR OFC SUPPORT ASST (KEYBRD)	142,335	6.02	203,656	7.00	176,390	7.00	176,390	7.00
COMPUTER INFO TECH SPEC I	56,116	1.00	62,732	1.00	59,600	1.00	59,600	1.00
STOREKEEPER I	265,347	9.66	287,138	10.00	255,654	10.00	255,654	10.00
STOREKEEPER II	126,615	4.01	134,773	4.00	119,707	4.00	119,707	4.00
SUPPLY MANAGER II	71,397	2.00	72,817	2.00	75,841	2.00	75,841	2.00
PROCUREMENT OFCR I	26,343	0.71	40,375	1.00	71,367	2.00	71,367	2.00
PROCUREMENT OFCR II	58,865	1.37	107,782	2.00	94,171	2.00	94,171	2.00
OFFICE SERVICES COOR I	38,989	1.00	44,642	1.00	41,418	1.00	41,418	1.00
ACCOUNT CLERK II	644,342	26.34	863,621	32.58	747,404	29.00	338,302	14.00
AUDITOR II	19,599	0.56	44,391	1.00	70,254	2.00	70,254	2.00
AUDITOR I	4,810	0.15	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	30,172	0.79	44,391	1.00	41,418	1.00	41,418	1.00
ACCOUNTANT I	88,777	3.04	268,099	7.00	93,602	3.00	93,602	3.00
ACCOUNTANT II	153,618	4.00	127,042	3.00	163,164	4.00	163,164	4.00
ACCOUNTANT III	43,699	1.00	101,249	2.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	12,393	0.38	0	0.00	35,683	1.00	35,683	1.00
ACCOUNTING SPECIALIST II	36,203	1.00	0	0.00	39,861	1.00	39,861	1.00
BUDGET ANAL II	70,415	2.00	71,898	2.00	74,790	2.00	74,790	2.00
BUDGET ANAL III	20,562	0.42	55,026	1.00	52,691	1.00	52,691	1.00
PERSONNEL OFCR I	33,491	0.84	32,544	1.00	43,779	1.00	43,779	1.00
HUMAN RELATIONS OFCR I	213,986	5.86	220,192	6.00	232,034	6.00	232,034	6.00
HUMAN RELATIONS OFCR II	61,922	1.53	95,146	2.00	39,107	1.00	39,107	1.00
HUMAN RELATIONS OFCR III	10,758	0.26	0	0.00	42,963	1.00	42,963	1.00
PERSONNEL ANAL II	27,656	0.74	42,888	1.00	38,415	1.00	38,415	1.00
RESEARCH ANAL II	52,357	1.51	74,704	2.00	68,845	2.00	68,845	2.00
RESEARCH ANAL III	36,899	0.98	95,088	2.00	38,415	1.00	38,415	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
TRAINING TECH II	214,016	5.20	219,379	5.00	177,749	4.00	177,749	4.00
TRAINING TECH III	51,993	1.13	144,861	3.00	92,490	2.00	92,490	2.00
EXECUTIVE I	61,520	1.97	41,151	1.00	67,720	2.00	67,720	2.00
EXECUTIVE II	33,838	1.01	38,110	1.00	35,683	1.00	35,683	1.00
PLANNER III	42,884	1.00	47,680	1.00	45,547	1.00	45,547	1.00
PERSONNEL CLERK	52,137	1.82	28,106	1.00	57,968	2.00	57,968	2.00
COOK II	556,273	24.94	716,355	26.00	638,396	27.00	638,396	27.00
COOK III	186,596	7.00	280,611	8.00	198,069	7.00	198,069	7.00
FOOD SERVICE MGR I	55,469	2.00	72,560	2.00	58,908	2.00	58,908	2.00
FOOD SERVICE MGR II	75,910	2.00	78,736	2.00	80,525	2.00	80,525	2.00
DIETITIAN III	48,569	1.04	82,027	2.00	99,053	2.00	99,053	2.00
LPN III GEN	65,818	2.01	61,529	2.00	69,574	2.00	69,574	2.00
REGISTERED NURSE IV	321,379	7.00	332,505	7.00	382,664	8.00	382,664	8.00
REGISTERED NURSE VI	65,045	1.00	71,938	1.00	69,092	1.00	69,092	1.00
PROGRAM SPECIALIST II MH	26,077	0.60	44,996	1.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	1,215,450	31.56	1,123,419	33.00	1,349,755	32.32	374,725	30.05
MAINTENANCE SPV II	77,220	2.02	102,701	2.00	81,304	2.00	81,304	2.00
TRACTOR TRAILER DRIVER	209,672	6.98	205,820	7.00	223,357	7.00	223,357	7.00
FIRE & SAFETY COOR	76,269	2.03	76,117	2.00	79,759	2.00	79,759	2.00
FACILITIES OPERATIONS MGR B3	67,073	1.00	64,584	1.00	73,428	1.00	73,428	1.00
FISCAL & ADMINISTRATIVE MGR B2	92,129	1.68	99,290	2.00	174,276	3.00	174,276	3.00
FISCAL & ADMINISTRATIVE MGR B3	67,073	1.00	69,770	1.00	73,429	1.00	73,429	1.00
HUMAN RESOURCES MGR B2	109,493	1.97	114,015	2.00	117,548	2.00	117,548	2.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	48,939	1.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	56,118	1.00	0	0.00	59,608	1.00	59,608	1.00
RESEARCH MANAGER B2	56,799	1.00	62,406	1.00	60,331	1.00	60,331	1.00
CORRECTIONS MGR B1	146,072	3.00	0	0.00	155,324	3.00	155,324	3.00
DIVISION DIRECTOR	82,900	1.00	85,446	1.00	88,056	1.00	88,056	1.00
DESIGNATED PRINCIPAL ASST DIV	30,916	0.72	43,445	1.00	47,741	1.00	47,741	1.00
CHAPLAIN	656,207	19.80	753,327	19.58	686,646	19.58	686,646	19.58
PASTORAL COUNSELOR	42,728	1.00	44,777	1.00	49,923	1.00	49,923	1.00
TYPIST	15,674	0.61	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
COOK	9,405	0.43	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	182,476	2.69	167,201	3.00	214,999	3.00	214,999	3.00
SPECIAL ASST PROFESSIONAL	26,961	0.63	0	0.00	45,458	1.00	45,458	1.00
SPECIAL ASST TECHNICIAN	73,155	1.79	0	0.00	89,085	2.00	89,085	2.00
SPECIAL ASST PARAPROFESSIONAL	44,486	1.00	62,640	1.00	47,253	1.00	47,253	1.00
SPECIAL ASST OFFICE & CLERICAL	59,035	2.00	27,510	1.00	64,009	2.00	64,009	2.00
LICENSED PRACTICAL NURSE	8,384	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,176	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,275,462	249.49	9,297,698	264.16	9,338,966	265.90	7,954,834	248.63
TRAVEL, IN-STATE	32,900	0.00	56,393	0.00	26,393	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,921	0.00	14,820	0.00	14,820	0.00	11,912	0.00
SUPPLIES	59,702	0.00	88,739	0.00	110,339	0.00	110,339	0.00
PROFESSIONAL DEVELOPMENT	29,582	0.00	21,765	0.00	27,765	0.00	27,765	0.00
COMMUNICATION SERV & SUPP	1,476	0.00	10,688	0.00	4,688	0.00	4,688	0.00
PROFESSIONAL SERVICES	21,671	0.00	37,255	0.00	22,255	0.00	22,255	0.00
JANITORIAL SERVICES	0	0.00	1,997	0.00	1,997	0.00	1,997	0.00
M&R SERVICES	24,917	0.00	11,255	0.00	26,255	0.00	26,255	0.00
MOTORIZED EQUIPMENT	5,144	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	19,311	0.00	1,407	0.00	13,407	0.00	13,407	0.00
OTHER EQUIPMENT	255	0.00	1,601	0.00	1,601	0.00	1,601	0.00
REAL PROPERTY RENTALS & LEASES	179	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,183	0.00	1,183	0.00	1,183	0.00
MISCELLANEOUS EXPENSES	8,854	0.00	11,289	0.00	9,289	0.00	9,289	0.00
TOTAL - EE	211,912	0.00	258,392	0.00	259,992	0.00	230,691	0.00
GRAND TOTAL	\$8,487,374	249.49	\$9,556,090	264.16	\$9,598,958	265.90	\$8,185,525	248.63
GENERAL REVENUE	\$8,282,094	242.96	\$9,381,622	259.16	\$9,424,490	260.90	\$8,011,057	243.63
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$205,280	6.53	\$174,468	5.00	\$174,468	5.00	\$174,468	5.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Human Services Administration Program					
Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime						
	DHS Staff	General Services	Federal	Telecommunications	Overtime	Total
GR	\$4,928,500	\$464,183	\$0	\$59,060	\$30,012	\$5,481,755
FEDERAL	\$0	\$0	\$212,973	\$0	\$0	\$212,973
OTHER	\$169,234	\$0	\$0	\$0	\$0	\$169,234
TOTAL	\$5,097,734	\$464,183	\$212,973	\$59,060	\$30,012	\$5,863,962

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

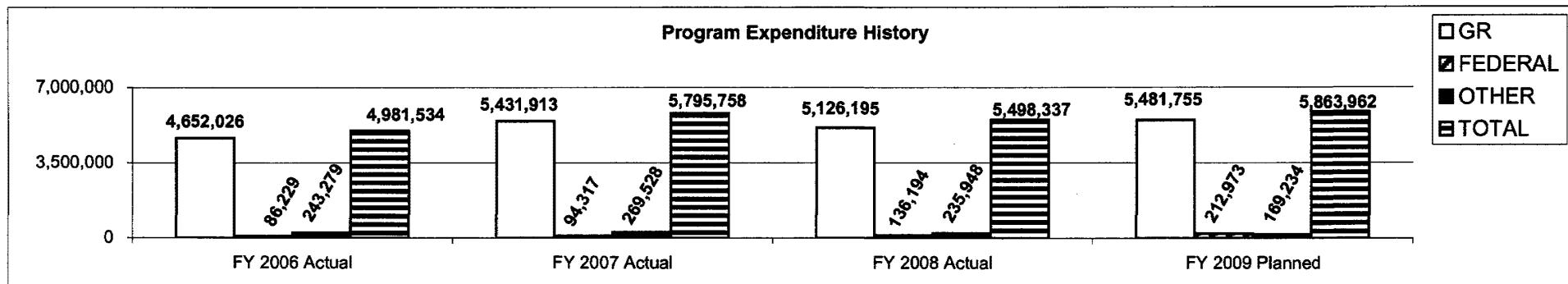
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
0.88%	0.91%	0.87%	0.88%	0.88%	0.88%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1.78%	1.78%	1.81%	1.76%	1.76%	1.76%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budgets):	DHS Staff, Staff Training, Telecommunications, Overtime					
DHS Staff	Staff Training	Telecommunications	Overtime		Total	
GR	\$2,175,086	\$1,519,718	\$19,870	\$6,495	\$0	\$3,721,169
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,175,086	\$1,519,718	\$19,870	\$6,495	\$0	\$3,721,169

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

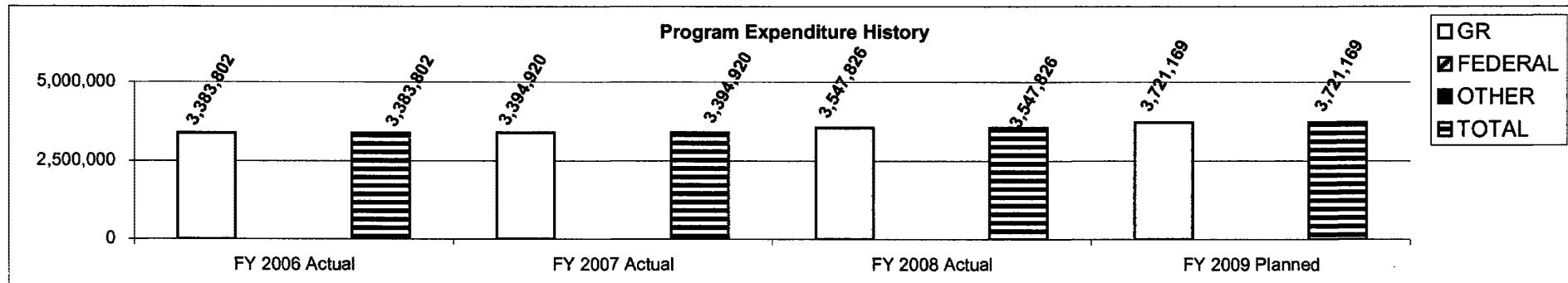
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budgets: DHS Staff, Staff Training, Telecommunications, Overtime

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
59	60	58	60	60	60

Number of in-service classes					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,304	1,300	1,438	1,300	1,300	1,300

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
14,896	15,000	16,205	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal					
	DHS Staff	Employee Health & Safety	Telecommunications	Overtime	Federal	Total
GR	\$692,985	\$602,511	\$2,022	\$2,270	\$0	\$1,299,788
FEDERAL	\$0	\$0	\$0	\$0	\$115,092	\$115,092
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$692,985	\$602,511	\$2,022	\$2,270	\$115,092	\$1,414,880

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents. The Department's Emergency Preparedness Coordinator is in this section and is responsible to ensure that emergency operations plans are complete and up to date and that the department is ready for any disaster or emergency that may occur.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

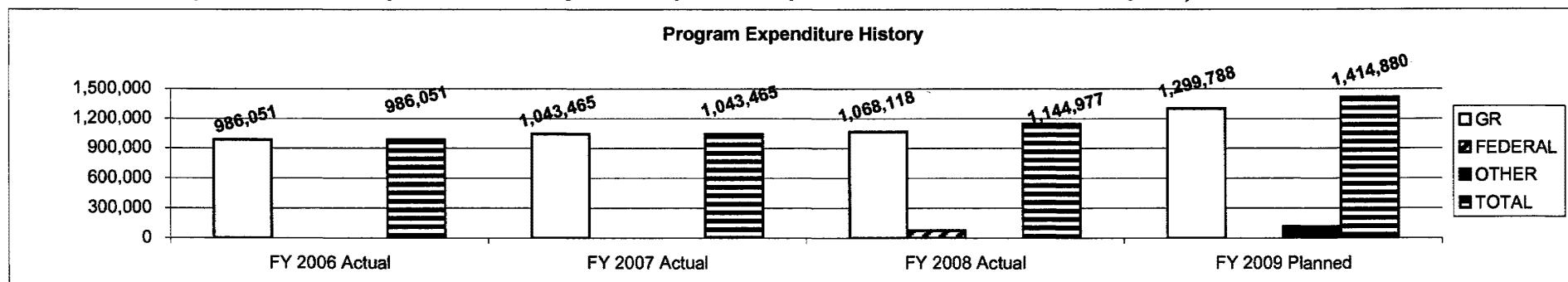
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Employee Health and Safety				
Program is found in the following core budget(s):	DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal				
7a. Provide an effectiveness measure.					
Number of site safety and health inspections/audits					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
106	106	71	106	106	106
Number of tuberculosis skin tests given					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
14,823	15,459	14,400	15,000	14,500	14,500
7b. Provide an efficiency measure.					
Number of injuries					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,081	1,040	1,258	1,500	1,500	1,500
Number of tuberculosis infections among staff					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
20	14	14	14	14	14
7c. Provide the number of clients/individuals served, if applicable.					
NA					
7d. Provide a customer satisfaction measure, if available.					
NA					

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, General Services, Overtime, DORS Staff

	Food Purchases	General Services	Overtime	DHS Staff		Total
GR	\$26,276,002	\$3,218	\$5,164	\$1,303,603	\$0	\$27,587,987
FEDERAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,526,002	\$3,218	\$5,164	\$1,303,603	\$0	\$27,837,987

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

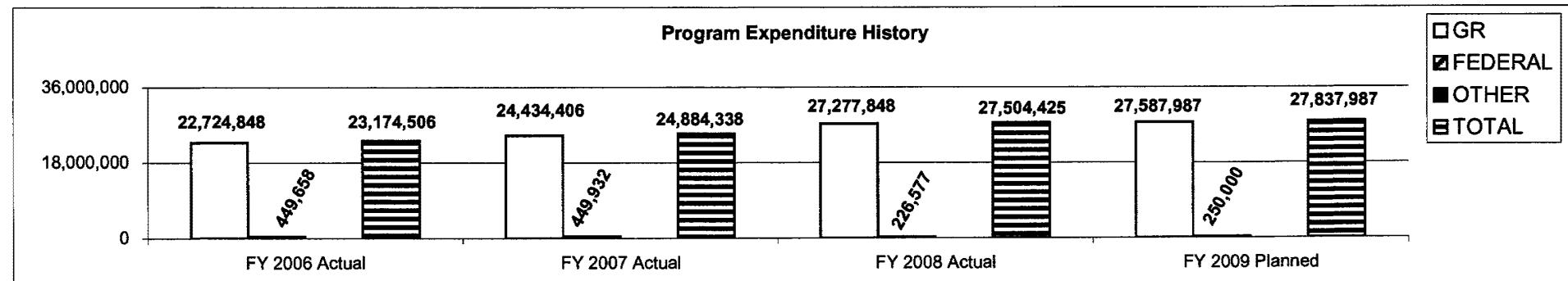
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, General Services, Overtime, DORS Staff

7a. Provide an effectiveness measure.

Number of meals served					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
34,123,317	34,004,088	34,414,796	34,575,761	34,787,096	34,985,291

Number of sanitation inspections completed					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
175	170	123	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$1.93	\$2.04	\$2.25	\$2.51	\$2.51	\$2.59

Amount expended for food-related equipment and cook-chill operations					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$1,285,862	\$1,422,760	\$1,137,634	\$1,500,000	\$1,500,000	\$1,500,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
31,009	30,839	30,759	30,906	31,099	31,280

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections Program Name: Adult Corrections Institutions Operations Program is found in the following core budget(s):											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,838,808	\$593,073	\$13,661,002	\$4,634,339	\$12,188,035	\$9,677,433	\$9,632,328	\$14,195,721	\$9,224,390	\$18,434,207	\$860,901
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$332,994	\$0	\$0	\$0	\$27,829	\$33,876	\$0	\$0
Total	\$15,838,808	\$593,073	\$13,661,002	\$4,967,333	\$12,188,035	\$9,677,433	\$9,632,328	\$14,223,550	\$9,258,266	\$18,434,207	\$860,901
	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,401,531	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$88,206	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,489,737	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688
	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime					Total
GR	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,015,242
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0					\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0					\$482,905
Total	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,498,147
1. What does this program do?											
<p>The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.</p>											
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)											
<p>Chapter 217, RSMo.</p>											
3. Are there federal matching requirements? If yes, please explain.											
<p>No</p>											
4. Is this a federally mandated program? If yes, please explain.											
<p>No</p>											

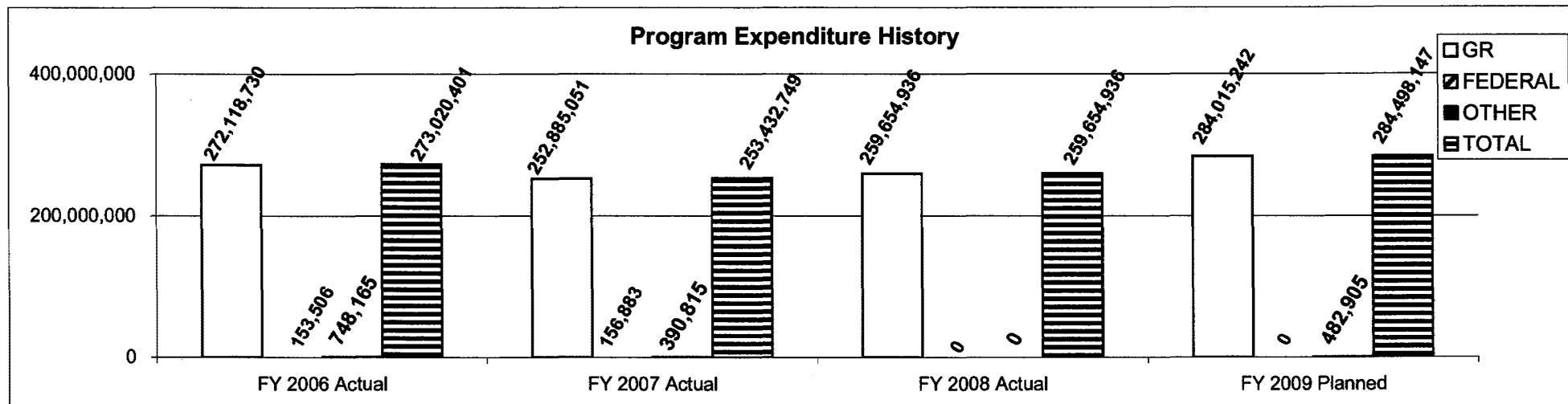
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a Provide an effectiveness measure.

Number of Offender on Staff Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
277	278	355	300	275	250

Number of Offender on Offender Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
124	124	162	150	125	120

There have been no perimeter escapes since FY06.

7b Provide an efficiency measure.

Average cost Per Offender Per Day

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
\$39.43	\$41.21	\$45.02	\$46.82	\$48.69	\$50.64

7c Provide the number of clients/individuals served, if applicable.

Prison Population

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	526,222	0.00	481,857	0.00	436,857	0.00	371,328	0.00
TOTAL - EE	526,222	0.00	481,857	0.00	436,857	0.00	371,328	0.00
TOTAL	526,222	0.00	481,857	0.00	436,857	0.00	371,328	0.00
GRAND TOTAL	\$526,222	0.00	\$481,857	0.00	\$436,857	0.00	\$371,328	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94416C</u>
Division	Human Services		
Core -	General Services		
1. CORE FINANCIAL SUMMARY			
FY 2010 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	436,857	0	436,857
PSD	0	0	0
Total	436,857	0	436,857
FTE			
0.00 0.00 0.00 0.00			
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:	None.		
FY 2010 Governor's Recommendation			
GR Fed Other Total			
PS	0	0	0
EE	371,328	0	371,328
PSD	0	0	0
Total	371,328	0	371,328
FTE			
0.00 0.00 0.00 0.00			
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:	None.		
2. CORE DESCRIPTION			
This request will continue core funding for the expenses and equipment of the General Services Unit of the Department of Corrections. This unit provides general administrative support to the entire department in the following areas: performs and monitors construction projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses, which provide bulk supplies to the institutions; operates the agency vehicle fleet and operates the Central Office Business Office.			
In FY10, the expense and equipment funding for the Heavy Equipment Depot is being transferred to the Office of Administration - Facilities Maintenance and Design and Construction division as part of Maintenance Consolidation.			
3. PROGRAM LISTING (list programs included in this core funding)			
Division of Human Services Administration Food Service Operations			

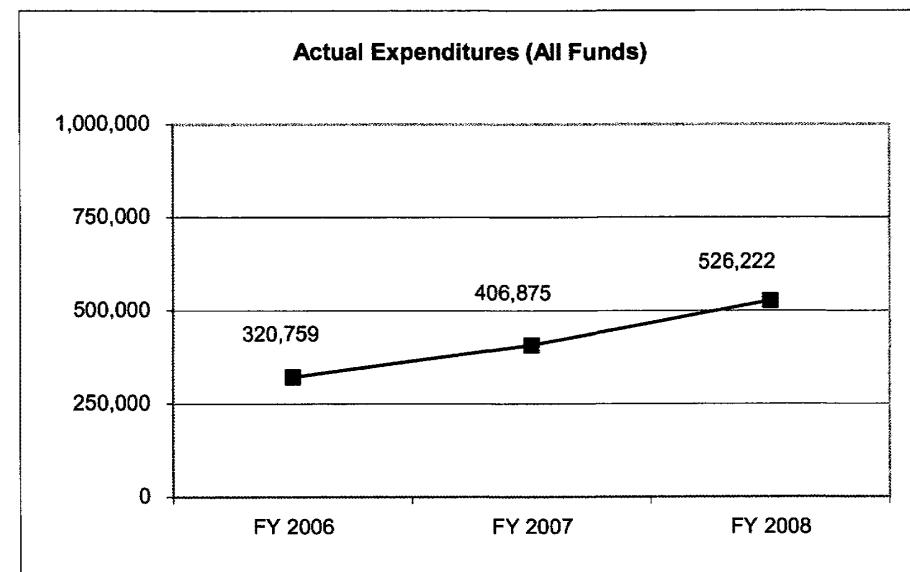
CORE DECISION ITEM

Department	Corrections
Division	Human Services
Core -	General Services

Budget Unit 94416C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	321,196	408,432	526,248	481,857
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	321,196	408,432	526,248	N/A
Actual Expenditures (All Funds)	320,759	406,875	526,222	N/A
Unexpended (All Funds)	437	1,557	26	N/A
				N/A
Unexpended, by Fund:				
General Revenue	437	1,557	26	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	481,857	0	0	481,857	
	Total	0.00	481,857	0	0	481,857	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	406 2774	EE	0.00	(45,000)	0	0	(45,000) Transfer of Heavy Equipment Depot Budget from DOC General Services to OA-FMDC.
	NET DEPARTMENT CHANGES		0.00	(45,000)	0	0	(45,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	436,857	0	0	436,857	
	Total	0.00	436,857	0	0	436,857	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2639 2774	EE	0.00	(65,529)	0	0	(65,529)
	NET GOVERNOR CHANGES		0.00	(65,529)	0	0	(65,529)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	371,328	0	0	371,328	
	Total	0.00	371,328	0	0	371,328	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	12,404	0.00	18,274	0.00	16,774	0.00	16,774	0.00
TRAVEL, OUT-OF-STATE	66	0.00	1,269	0.00	1,269	0.00	1,269	0.00
FUEL & UTILITIES	0	0.00	5,464	0.00	5,164	0.00	5,164	0.00
SUPPLIES	269,636	0.00	123,057	0.00	203,057	0.00	137,528	0.00
PROFESSIONAL DEVELOPMENT	427	0.00	2,299	0.00	2,099	0.00	2,099	0.00
COMMUNICATION SERV & SUPP	3,841	0.00	11,006	0.00	6,006	0.00	6,006	0.00
PROFESSIONAL SERVICES	65,664	0.00	111,579	0.00	69,379	0.00	69,379	0.00
JANITORIAL SERVICES	12,240	0.00	14,918	0.00	14,318	0.00	14,318	0.00
M&R SERVICES	58,267	0.00	88,176	0.00	52,676	0.00	52,676	0.00
MOTORIZED EQUIPMENT	48,687	0.00	0	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	25,803	0.00	8,854	0.00	18,854	0.00	18,854	0.00
OTHER EQUIPMENT	21,569	0.00	13,931	0.00	14,931	0.00	14,931	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	68,976	0.00	3,976	0.00	3,976	0.00
EQUIPMENT RENTALS & LEASES	4,804	0.00	4,827	0.00	4,127	0.00	4,127	0.00
MISCELLANEOUS EXPENSES	2,814	0.00	9,227	0.00	4,227	0.00	4,227	0.00
TOTAL - EE	526,222	0.00	481,857	0.00	436,857	0.00	371,328	0.00
GRAND TOTAL	\$526,222	0.00	\$481,857	0.00	\$436,857	0.00	\$371,328	0.00
GENERAL REVENUE	\$526,222	0.00	\$481,857	0.00	\$436,857	0.00	\$371,328	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Human Services Administration Program					
Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime						
	DHS Staff	General Services	Federal	Telecommunications	Overtime	Total
GR	\$4,928,500	\$464,183	\$0	\$59,060	\$30,012	\$5,481,755
FEDERAL	\$0	\$0	\$212,973	\$0	\$0	\$212,973
OTHER	\$169,234	\$0	\$0	\$0	\$0	\$169,234
TOTAL	\$5,097,734	\$464,183	\$212,973	\$59,060	\$30,012	\$5,863,962

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

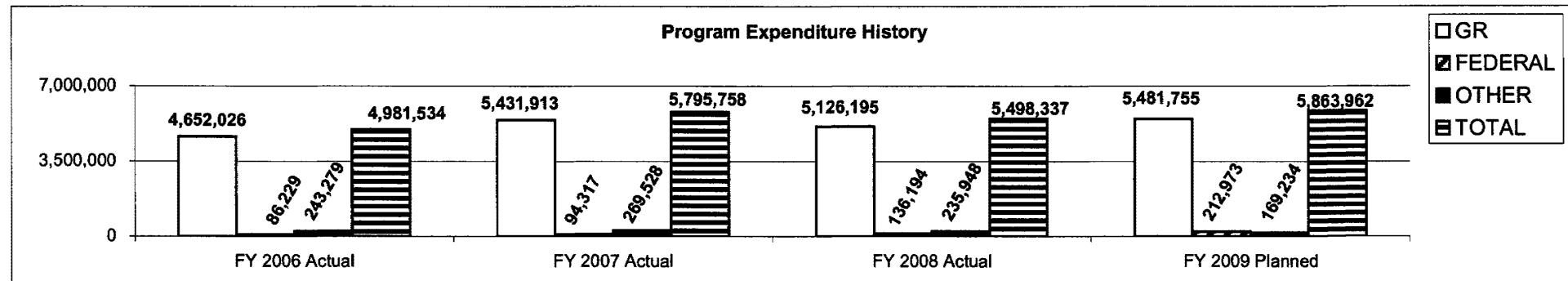
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
0.88%	0.91%	0.87%	0.88%	0.88%	0.88%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1.78%	1.78%	1.81%	1.76%	1.76%	1.76%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Food Purchases					
Program is found in the following core budget(s): Food, General Services, Overtime, DORS Staff						
	Food Purchases	General Services	Overtime	DHS Staff		Total
GR	\$26,276,002	\$3,218	\$5,164	\$1,303,603	\$0	\$27,587,987
FEDERAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,526,002	\$3,218	\$5,164	\$1,303,603	\$0	\$27,837,987

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

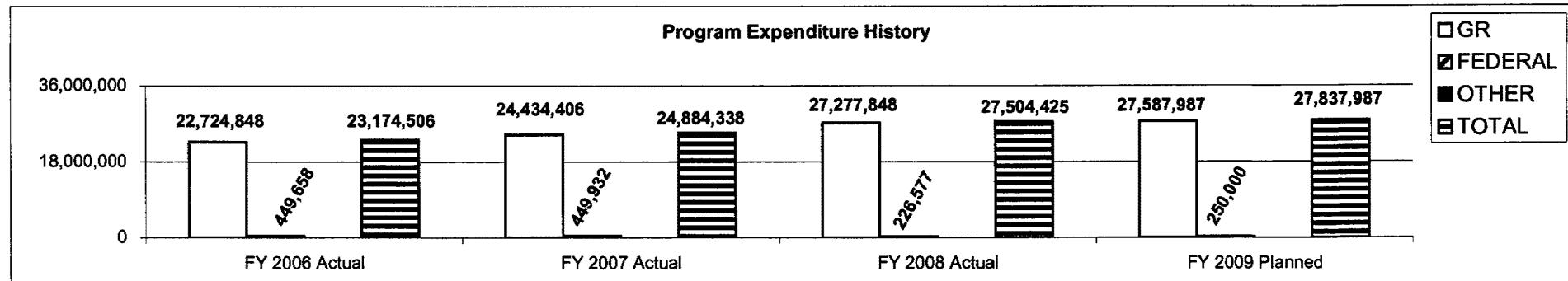
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections Program Name: Food Purchases Program is found in the following core budget(s): Food, General Services, Overtime, DORS Staff																																										
7a. Provide an effectiveness measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th colspan="6" style="text-align: center;">Number of meals served</th> </tr> <tr> <th style="text-align: center;">FY06 Actual</th> <th style="text-align: center;">FY07 Actual</th> <th style="text-align: center;">FY 08 Actual</th> <th style="text-align: center;">FY09 Proj.</th> <th style="text-align: center;">FY10 Proj.</th> <th style="text-align: center;">FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">34,123,317</td> <td style="text-align: center;">34,004,088</td> <td style="text-align: center;">34,414,796</td> <td style="text-align: center;">34,575,761</td> <td style="text-align: center;">34,787,096</td> <td style="text-align: center;">34,985,291</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th colspan="6" style="text-align: center;">Number of sanitation inspections completed</th> </tr> <tr> <th style="text-align: center;">FY06 Actual</th> <th style="text-align: center;">FY07 Actual</th> <th style="text-align: center;">FY 08 Actual</th> <th style="text-align: center;">FY09 Proj.</th> <th style="text-align: center;">FY10 Proj.</th> <th style="text-align: center;">FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">175</td> <td style="text-align: center;">170</td> <td style="text-align: center;">123</td> <td style="text-align: center;">187</td> <td style="text-align: center;">187</td> <td style="text-align: center;">187</td> </tr> </tbody> </table>							Number of meals served						FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	34,123,317	34,004,088	34,414,796	34,575,761	34,787,096	34,985,291	Number of sanitation inspections completed						FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	175	170	123	187	187	187
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7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th colspan="6" style="text-align: center;">Average Daily Prison and Community Release Center population</th> </tr> <tr> <th style="text-align: center;">FY06 Actual</th> <th style="text-align: center;">FY07 Actual</th> <th style="text-align: center;">FY 08 Actual</th> <th style="text-align: center;">FY09 Proj.</th> <th style="text-align: center;">FY10 Proj.</th> <th style="text-align: center;">FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">31,009</td> <td style="text-align: center;">30,839</td> <td style="text-align: center;">30,759</td> <td style="text-align: center;">30,906</td> <td style="text-align: center;">31,099</td> <td style="text-align: center;">31,280</td> </tr> </tbody> </table>							Average Daily Prison and Community Release Center population						FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	31,009	30,839	30,759	30,906	31,099	31,280																		
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31,009	30,839	30,759	30,906	31,099	31,280																																					
7d. Provide a customer satisfaction measure, if available. NA																																										

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,080,473	0.00	27,088,661	0.00	27,088,661	0.00	27,088,661	0.00
DEPARTMENT OF CORRECTIONS	226,577	0.00	450,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	26,307,050	0.00	27,538,661	0.00	27,338,661	0.00	27,338,661	0.00
TOTAL	26,307,050	0.00	27,538,661	0.00	27,338,661	0.00	27,338,661	0.00
Food Increases - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,607,428	0.00	1,607,428	0.00
TOTAL - EE	0	0.00	0	0.00	1,607,428	0.00	1,607,428	0.00
TOTAL	0	0.00	0	0.00	1,607,428	0.00	1,607,428	0.00
GRAND TOTAL	\$26,307,050	0.00	\$27,538,661	0.00	\$28,946,089	0.00	\$28,946,089	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases		
1. CORE FINANCIAL SUMMARY			
FY 2010 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	27,088,661	250,000	0 27,338,661 E
PSD	0	0	0
Total	27,088,661	250,000	0 27,338,661 E
FTE			
	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:	None.		
Note:	An "E" appropriation is requested for Federal.		
2. CORE DESCRIPTION			
This is the core request for the continued purchase of food and food-related supplies for 20 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections. Chapter 217.240-2, RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.			
The use of a centralized funding pool for food provides the Department with several benefits:			
<ul style="list-style-type: none"> >allows the Department to manage costs more efficiently >allows the Department to accommodate for emergencies >allows for the management of temporary changes in institutional population >accommodates regional and temporary fluctuations in prices >allows for the operations of the regional cook-chill facilities and provides savings from quantity discounts on purchases 			
3. PROGRAM LISTING (list programs included in this core funding)			
Food Service Operations			

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94514C</u>	
Division	Human Services			
Core -	Food Purchases			
4. FINANCIAL HISTORY				
	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Actual</u>	FY 2009 <u>Current Yr.</u>
Appropriation (All Funds)	24,088,476	25,125,819	26,798,386	27,538,661
Less Reverted (All Funds)	0	(740,275)	0	N/A
Budget Authority (All Funds)	<u>24,088,476</u>	<u>24,385,544</u>	<u>26,798,386</u>	N/A
Actual Expenditures (All Funds)	<u>21,997,361</u>	<u>23,656,706</u>	<u>26,307,050</u>	N/A
Unexpended (All Funds)	<u>2,091,115</u>	<u>728,838</u>	<u>491,336</u>	N/A
Unexpended, by Fund:				N/A
General Revenue	2,090,773	728,770	267,913	N/A
Federal	342	68	223,423	N/A
Other	0	0	0	N/A
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p>NOTES:</p> <p>The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds can not be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so product can be received during that time period. This product is paid for in the following fiscal year and this process generates lapse.</p> <p>The significant FY06 lapse in this appropriation was due to a combination of two issues. The first issue was a decline in the inmate population growth rate. The second issue was numerous food service efficiencies implemented by the Department's food service staff including; use of cook-chill products, greater portion control and better inmate meal counts and projections. These issues led to substantial lapse in FY06. However the Department feels that the rising cost of automotive and heating fuel will lead to rising raw food costs, which will decrease the lapse in FY07.</p> <p>In FY07, the offender population actually decreased, which continued to cause funds to lapse.</p> <p>In FY08, the Department requested supplemental funding for food. However, there was still a small unavoidable lapse due to funds that have to be encumbered to order food for delivery in the next fiscal year. Federal funds lapsed due to the loss of the ability to use some federal funds for food and a decrease in the amount of reimbursements received from the U.S. Department of Agriculture School Lunch Program.</p>				

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Food Purchases - Federal Funds	DIVISION:	Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$250,000 E This "E" is being requested to allow the Department to receive additional federal funds to purchase food and food-related items should those funds become available after the appropriations process is completed. The Department of Corrections is reducing its appropriation authority for federal food funds from \$450,000 to \$250,000 as part of this request. Federal funds are part of the U.S. Department of Agriculture School Lunch Program. The DOC is reimbursed for money spent on offenders 21 years of age or under who are enrolled in school. Currently, reimbursements are slightly less than \$250,000 per year.	\$250,000 E This "E" is being requested to allow the Department to receive additional federal funds to purchase food and food-related items should those funds become available after the appropriations process is completed. The Department of Corrections is reducing its appropriation authority for federal food funds from \$450,000 to \$250,000 as part of this request. Federal funds are part of the U.S. Department of Agriculture School Lunch Program. The DOC is reimbursed for money spent on offenders 21 years of age or under who are enrolled in school. Currently, reimbursements are slightly less than \$250,000 per year.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was requested in FY08.	No flexibility was requested in FY08.	Unknown

3. Please explain how flexibility was used in the prior and /or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None was used.	None will be used.

CORE RECONCILIATION DETAIL

STATE
FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	27,088,661	450,000	0	27,538,661	
	Total	0.00	27,088,661	450,000	0	27,538,661	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1162 4287	EE	0.00	0	(200,000)	0	(200,000)	Core reduction of excess Federal Authority.
NET DEPARTMENT CHANGES		0.00	0	(200,000)	0	(200,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	27,088,661	250,000	0	27,338,661	
	Total	0.00	27,088,661	250,000	0	27,338,661	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	27,088,661	250,000	0	27,338,661	
	Total	0.00	27,088,661	250,000	0	27,338,661	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	851	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	25,737,778	0.00	27,184,658	0.00	26,984,658	0.00	26,984,658	0.00
PROFESSIONAL DEVELOPMENT	941	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	16,142	0.00	35,501	0.00	35,501	0.00	35,501	0.00
JANITORIAL SERVICES	12,322	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	38,863	0.00	20,001	0.00	20,001	0.00	20,001	0.00
OFFICE EQUIPMENT	1,940	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	476,000	0.00	297,501	0.00	297,501	0.00	297,501	0.00
EQUIPMENT RENTALS & LEASES	4,550	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,663	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	26,307,050	0.00	27,538,661	0.00	27,338,661	0.00	27,338,661	0.00
GRAND TOTAL	\$26,307,050	0.00	\$27,538,661	0.00	\$27,338,661	0.00	\$27,338,661	0.00
GENERAL REVENUE	\$26,080,473	0.00	\$27,088,661	0.00	\$27,088,661	0.00	\$27,088,661	0.00
FEDERAL FUNDS	\$226,577	0.00	\$450,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, General Services, Overtime, DORS Staff

	Food Purchases	General Services	Overtime	DHS Staff		Total
GR	\$26,276,002	\$3,218	\$5,164	\$1,303,603	\$0	\$27,587,987
FEDERAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,526,002	\$3,218	\$5,164	\$1,303,603	\$0	\$27,837,987

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

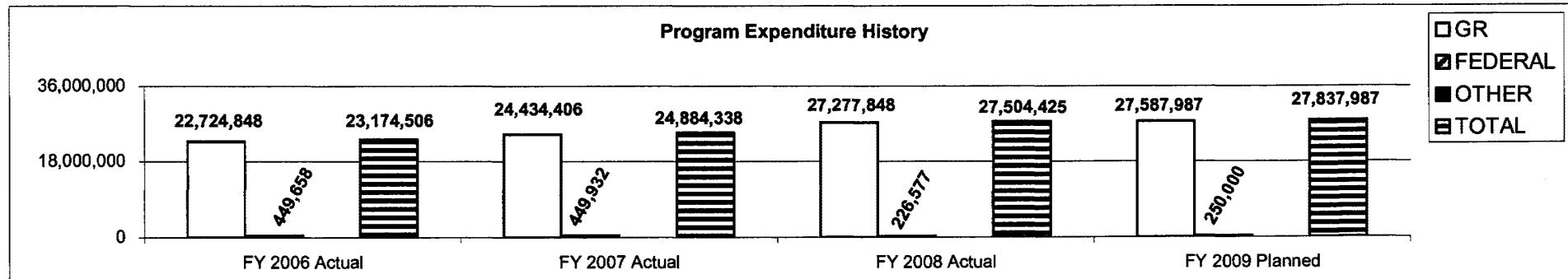
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, General Services, Overtime, DORS Staff

7a. Provide an effectiveness measure.

Number of meals served					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
34,123,317	34,004,088	34,414,796	34,575,761	34,787,096	34,985,291

Number of sanitation inspections completed					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
175	170	123	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$1.93	\$2.04	\$2.25	\$2.51	\$2.51	\$2.59

Amount expended for food-related equipment and cook-chill operations					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$1,285,862	\$1,422,760	\$1,137,634	\$1,500,000	\$1,500,000	\$1,500,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
31,009	30,839	30,759	30,906	31,099	31,280

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM

RANK: 2 OF 12

Department: Corrections
 Division: Human Services
 DI Name: Food Increase
 DI# 1931002

Budget Unit 94514C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,607,428	0	0	1,607,428
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,607,428	0	0	1,607,428

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,607,428	0	0	1,607,428
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,607,428	0	0	1,607,428

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement
Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past two years, the Department of Corrections has experienced increasing food costs due to factors such as the rising cost of oil and transportation. This request for funding will ensure the Department's ability to continue purchase of adequate food and food-related supplies for twenty-one (21) correctional facilities, two (2) community release centers and two (2) cook chill production facilities operated by the Department of Corrections. Chapter 217.240-2, RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

The offender population being served food in correctional facilities has begun to increase as well after a two-year period of negative or no growth. The FY09 food budget was based on an offender population of 30,759. Based on current projections of population growth, the average daily population served in FY10 will increase by 340 offenders per day to 31,099.

NEW DECISION ITEMRANK: 2 OF 12

Department: Corrections	Budget Unit	94514C		
Division: Human Services				
DI Name: Food Increase	DI# 1931002			
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>In FY08, \$26,307,050 was expended on food and food related expenditures. This was an increase of \$2,650,345 (11.2%) over FY07. The FY08 budgeted cost per offender was \$2.39. Based on a U.S. Department of Agriculture prediction that food costs will rise by 5% in FY09, it is estimated that food and food-related costs will increase to \$2.51 per offender per day and in FY10 it is estimated that the cost will remain constant at \$2.51. In addition to the increased cost per offender, the prison population is estimated to increase from 30,759 in FY08 to 30,906 in FY09 and to 31,099 in FY10.</p> <p>The Department's current food appropriation will not be sufficient to meet the increasing food costs. In FY09 the department foresees a shortfall in funds needed to meet food costs and will request a supplemental. This request for on-going funds of \$1,607,428 is needed to cover estimated increased costs in FY10.</p>				
FY09 Food Budget	FY09 Cost per offender per day	FY10 Budget		
\$27,538,661	\$2.51	FY10 Projected Population Need Difference		
HB Section	Approp	Type	Fund	Amount
09.040 Food Purchases	4286	EE	0101	\$1,607,428

NEW DECISION ITEM

RANK: 2 OF 12

Department: Corrections	Budget Unit <u>94514C</u>								
Division: Human Services									
DI Name: Food Increase	DI# 1931002								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)	<u>1,607,428</u>						<u>1,607,428</u>		
Total EE	<u>1,607,428</u>		0		0		<u>1,607,428</u>		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,607,428	0.00	0	0.00	0	0.00	1,607,428	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)	<u>1,607,428</u>						<u>1,607,428</u>		
Total EE	<u>1,607,428</u>		0		0		<u>1,607,428</u>		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,607,428	0.00	0	0.00	0	0.00	1,607,428	0.00	0

NEW DECISION ITEM

RANK: 2 OF 12

Department: Corrections		Budget Unit 94514C									
Division: Human Services											
DI Name: Food Increase		DI# 1931002									
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)											
6a. Provide an effectiveness measure.			6b. Provide an efficiency measure.								
Number of meals served						Average cost of food and equipment per inmate per day					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
34,123,317	34,004,088	34,414,796	34,575,761	34,787,096	34,985,291	\$1.93	\$2.04	\$2.25	\$2.36	\$2.47	\$2.59
Number of sanitation inspections completed						Amount expended for food-related equipment and cook-chill operations					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
175	170	123	187	187	187	\$1,285,862	\$1,422,760	\$1,137,634	\$1,500,000	\$1,500,000	\$1,500,000
6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.					
Average Daily Prison and Community Release Center population						NA					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.						
31,009	30,839	30,759	30,906	31,099	31,280						
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:											
* Continue the purchase of food and food-related supplies for 21 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections.											
* Ensure that all offenders confined in a correctional facility are supplied with a sufficient quantity of wholesome food.											
* The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.											

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
Food Increases - 1931002								
SUPPLIES	0	0.00	0	0.00	1,607,428	0.00	1,607,428	0.00
TOTAL - EE	0	0.00	0	0.00	1,607,428	0.00	1,607,428	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,607,428	0.00	\$1,607,428	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,607,428	0.00	\$1,607,428	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,566,425	0.00	1,566,720	0.00	1,679,425	0.00	1,400,792	0.00
TOTAL - EE	1,566,425	0.00	1,566,720	0.00	1,679,425	0.00	1,400,792	0.00
TOTAL	1,566,425	0.00	1,566,720	0.00	1,679,425	0.00	1,400,792	0.00
GRAND TOTAL	\$1,566,425	0.00	\$1,566,720	0.00	\$1,679,425	0.00	\$1,400,792	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C	
Division	Human Services			
Core -	Staff Training			
1. CORE FINANCIAL SUMMARY				
FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,684,663	0	0	1,684,663
PSD	0	0	0	0
Total	1,684,663	0	0	1,684,663
FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.				
2. CORE DESCRIPTION				
Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three regional Training Academies provide for the professional and personal development of all departmental staff. The Department provides:				
>336 hours of pre-service training for all uniformed staff				
>160 hours of pre-service for non-custody staff				
>200 hours of pre-service for Probation and Parole staff				
>40 hours of in-service training for all staff.				
Additionally the department offers 40 hours training to supervisory/management personnel and 56 hours of personal safety training to each Probation and Parole officer.				
3. PROGRAM LISTING (list programs included in this core funding)				
Staff Training				

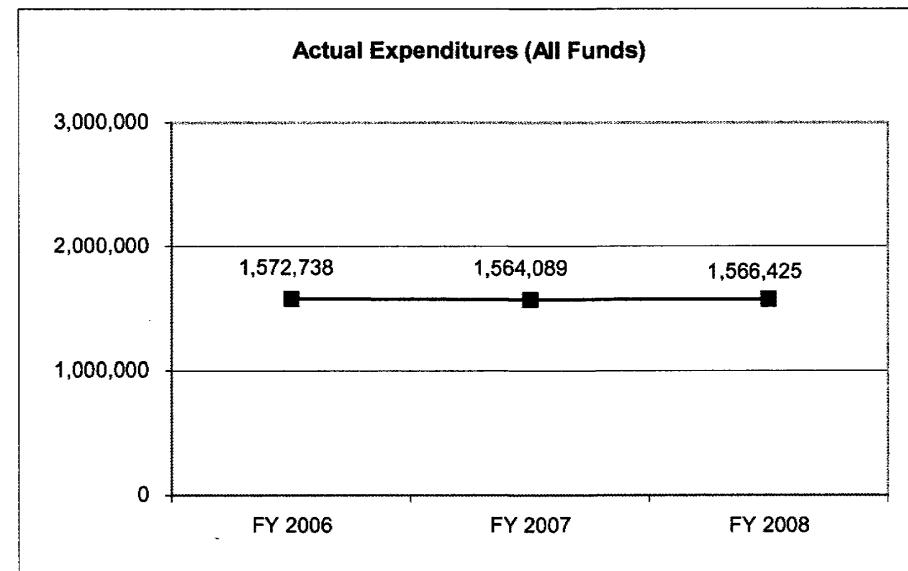
CORE DECISION ITEM

Department	Corrections
Division	Human Services
Core -	Staff Training

Budget Unit 94535C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,573,644	1,566,720	1,566,720	1,566,720
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,573,644	1,566,720	1,566,720	N/A
Actual Expenditures (All Funds)	1,572,738	1,564,089	1,566,425	N/A
Unexpended (All Funds)	906	2,631	295	N/A
				N/A
Unexpended, by Fund:				
General Revenue	906	2,631	295	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,566,720	0	0	1,566,720	
	Total	0.00	1,566,720	0	0	1,566,720	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	2190 6024	EE	0.00	(5,238)	0	0	(5,238) Janitorial costs for the Western Region Training Facility Lease
Core Reallocation	657 6024	EE	0.00	117,943	0	0	117,943 Reallocation of CCC Start Up funds from Institutional E&E Pool to Training Staff E&E for training staff travel expenditures.
	NET DEPARTMENT CHANGES	0.00	112,705	0	0	112,705	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,679,425	0	0	1,679,425	
	Total	0.00	1,679,425	0	0	1,679,425	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	3145 6024	EE	0.00	(26,719)	0	0	(26,719) Transfer of St. Joseph E&E to RE Leasing.
Core Reduction	2661 6024	EE	0.00	(251,914)	0	0	(251,914)
	NET GOVERNOR CHANGES	0.00	(278,633)	0	0	(278,633)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,400,792	0	0	1,400,792	
	Total	0.00	1,400,792	0	0	1,400,792	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	334,079	0.00	228,526	0.00	396,469	0.00	396,469	0.00
TRAVEL, OUT-OF-STATE	7,199	0.00	12,887	0.00	12,887	0.00	12,887	0.00
FUEL & UTILITIES	0	0.00	515	0.00	515	0.00	515	0.00
SUPPLIES	205,757	0.00	155,602	0.00	205,602	0.00	205,602	0.00
PROFESSIONAL DEVELOPMENT	10,336	0.00	147,447	0.00	37,447	0.00	37,447	0.00
COMMUNICATION SERV & SUPP	1,440	0.00	9,546	0.00	9,546	0.00	9,546	0.00
PROFESSIONAL SERVICES	67,410	0.00	87,645	0.00	87,645	0.00	87,645	0.00
M&R SERVICES	7,666	0.00	19,791	0.00	9,791	0.00	9,791	0.00
MOTORIZED EQUIPMENT	900	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,071	0.00	47,423	0.00	7,423	0.00	7,423	0.00
OTHER EQUIPMENT	73,702	0.00	37,113	0.00	77,113	0.00	77,113	0.00
REAL PROPERTY RENTALS & LEASES	271,584	0.00	253,719	0.00	268,481	0.00	241,762	0.00
EQUIPMENT RENTALS & LEASES	2,660	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	582,621	0.00	564,960	0.00	564,960	0.00	313,046	0.00
TOTAL - EE	1,566,425	0.00	1,566,720	0.00	1,679,425	0.00	1,400,792	0.00
GRAND TOTAL	\$1,566,425	0.00	\$1,566,720	0.00	\$1,679,425	0.00	\$1,400,792	0.00
GENERAL REVENUE	\$1,566,425	0.00	\$1,566,720	0.00	\$1,679,425	0.00	\$1,400,792	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budgets: DHS Staff, Staff Training, Telecommunications, Overtime						
	DHS Staff	Staff Training	Telecommunications	Overtime		Total
GR	\$2,175,086	\$1,519,718	\$19,870	\$6,495	\$0	\$3,721,169
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,175,086	\$1,519,718	\$19,870	\$6,495	\$0	\$3,721,169

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

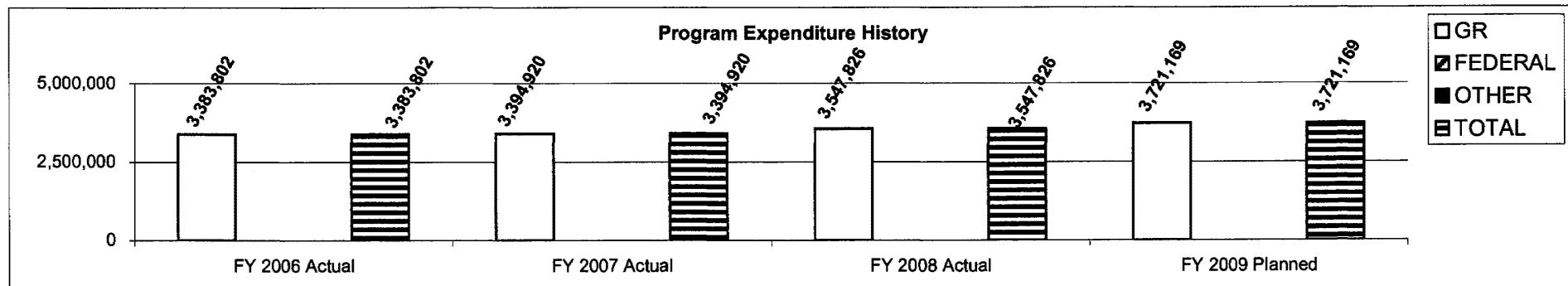
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budgets: DHS Staff, Staff Training, Telecommunications, Overtime

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
59	60	58	60	60	60

Number of in-service classes					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,304	1,300	1,438	1,300	1,300	1,300

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
14,896	15,000	16,205	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.

NA

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	431,912	0.00	621,145	0.00	621,145	0.00	621,145	0.00
TOTAL - EE	431,912	0.00	621,145	0.00	621,145	0.00	621,145	0.00
TOTAL	431,912	0.00	621,145	0.00	621,145	0.00	621,145	0.00
GRAND TOTAL	\$431,912	0.00	\$621,145	0.00	\$621,145	0.00	\$621,145	0.00

CORE DECISION ITEM

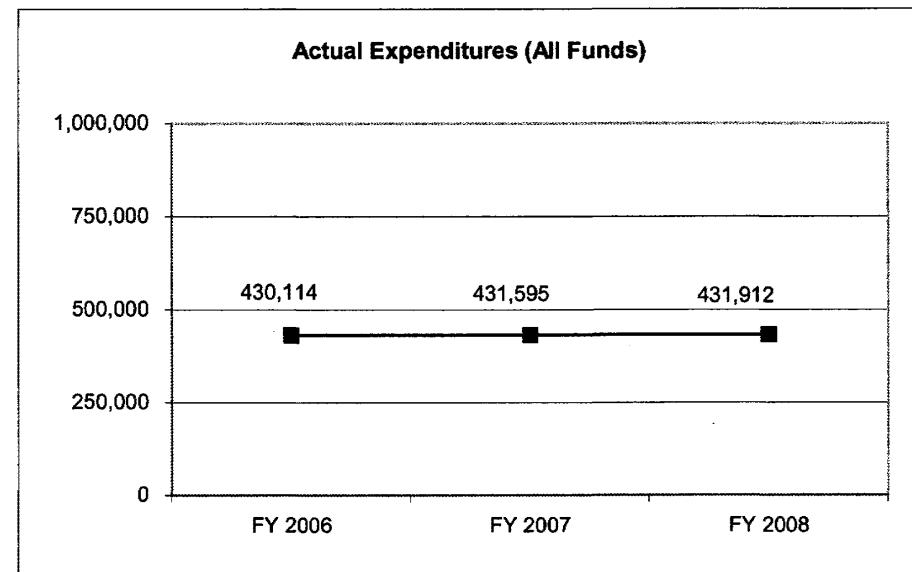
Department	Corrections	Budget Unit	<u>95437C</u>							
Division	Human Services									
Core -	<u>Employee Health & Safety</u>									
1. CORE FINANCIAL SUMMARY										
FY 2010 Budget Request										
	GR	Federal	Other	Total						
PS	0	0	0	0	PS	0	0	0	0	
EE	621,145	0	0	621,145	EE	621,145	0	0	621,145	
PSD	0	0	0	0	PSD	0	0	0	0	
Total	621,145	0	0	621,145	Total	621,145	0	0	621,145	
FTE					FTE					
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: None.					Other Funds: None.					
2. CORE DESCRIPTION										
<p>The Employee Health and Safety Section ensures department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. In conjunction with the Department of Health, the Department of Corrections developed a protocol for TB control. As a result, TB cases in the Department have dramatically decreased to the same rate as the state general population. TB testing is mandated under RSMo 199.350 and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high risk" for the transmission of Hepatitis B. It has also been transmitted via human bites that break the skin. Correctional staff are at risk for occupational exposure to Hepatitis B. RSMo 292.650 mandates Hepatitis B vaccinations for "at risk" state employees.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Employee Health and Safety										

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>95437C</u>
Division	Human Services		
Core -	<u>Employee Health & Safety</u>		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	433,500	432,000	432,000	621,145
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	433,500	432,000	432,000	N/A
Actual Expenditures (All Funds)	430,114	431,595	431,912	N/A
Unexpended (All Funds)	<u>3,386</u>	<u>405</u>	<u>88</u>	<u>N/A</u>
Unexpended, by Fund:				N/A
General Revenue	3,386	405	88	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	621,145	0	0	621,145	
	Total	0.00	621,145	0	0	621,145	
DEPARTMENT CORE REQUEST	EE	0.00	621,145	0	0	621,145	
	Total	0.00	621,145	0	0	621,145	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	621,145	0	0	621,145	
	Total	0.00	621,145	0	0	621,145	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	12,804	0.00	4,124	0.00	4,124	0.00	4,124	0.00
TRAVEL, OUT-OF-STATE	7,274	0.00	2,062	0.00	2,062	0.00	2,062	0.00
SUPPLIES	297,419	0.00	539,537	0.00	539,537	0.00	539,537	0.00
PROFESSIONAL DEVELOPMENT	8,046	0.00	3,093	0.00	3,093	0.00	3,093	0.00
COMMUNICATION SERV & SUPP	4,310	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	92,655	0.00	66,092	0.00	66,092	0.00	66,092	0.00
M&R SERVICES	511	0.00	1,546	0.00	1,546	0.00	1,546	0.00
OFFICE EQUIPMENT	4,051	0.00	2,062	0.00	2,062	0.00	2,062	0.00
OTHER EQUIPMENT	2,077	0.00	2,062	0.00	2,062	0.00	2,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	2,765	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	431,912	0.00	621,145	0.00	621,145	0.00	621,145	0.00
GRAND TOTAL	\$431,912	0.00	\$621,145	0.00	\$621,145	0.00	\$621,145	0.00
GENERAL REVENUE	\$431,912	0.00	\$621,145	0.00	\$621,145	0.00	\$621,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal					
	DHS Staff	Employee Health & Safety	Telecommunications	Overtime	Federal	Total
GR	\$692,985	\$602,511	\$2,022	\$2,270	\$0	\$1,299,788
FEDERAL	\$0	\$0	\$0	\$0	\$115,092	\$115,092
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$692,985	\$602,511	\$2,022	\$2,270	\$115,092	\$1,414,880

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents. The Department's Emergency Preparedness Coordinator is in this section and is responsible to ensure that emergency operations plans are complete and up to date and that the department is ready for any disaster or emergency that may occur.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

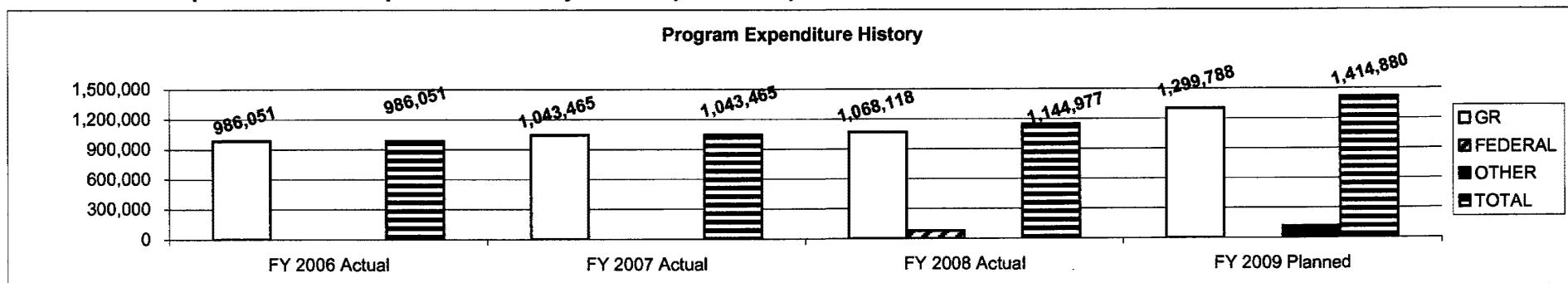
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Employee Health and Safety				
Program is found in the following core budget(s):	DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal				
7a. Provide an effectiveness measure.					
Number of site safety and health inspections/audits					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
106	106	71	106	106	106
Number of tuberculosis skin tests given					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
14,823	15,459	14,400	15,000	14,500	14,500
7b. Provide an efficiency measure.					
Number of injuries					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,081	1,040	1,258	1,500	1,500	1,500
Number of tuberculosis infections among staff					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
20	14	14	14	14	14
7c. Provide the number of clients/individuals served, if applicable.					
NA					
7d. Provide a customer satisfaction measure, if available.					
NA					

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,623,334	0.00	22,437,566	0.00	18,060,407	0.00	18,060,407	0.00
TOTAL - EE	17,623,334	0.00	22,437,566	0.00	18,060,407	0.00	18,060,407	0.00
TOTAL	17,623,334	0.00	22,437,566	0.00	18,060,407	0.00	18,060,407	0.00
Specialty Vehicle Replacement - 1931012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	110,000	0.00	0	0.00
GRAND TOTAL	\$17,623,334	0.00	\$22,437,566	0.00	\$18,170,407	0.00	\$18,060,407	0.00

CORE DECISION ITEM

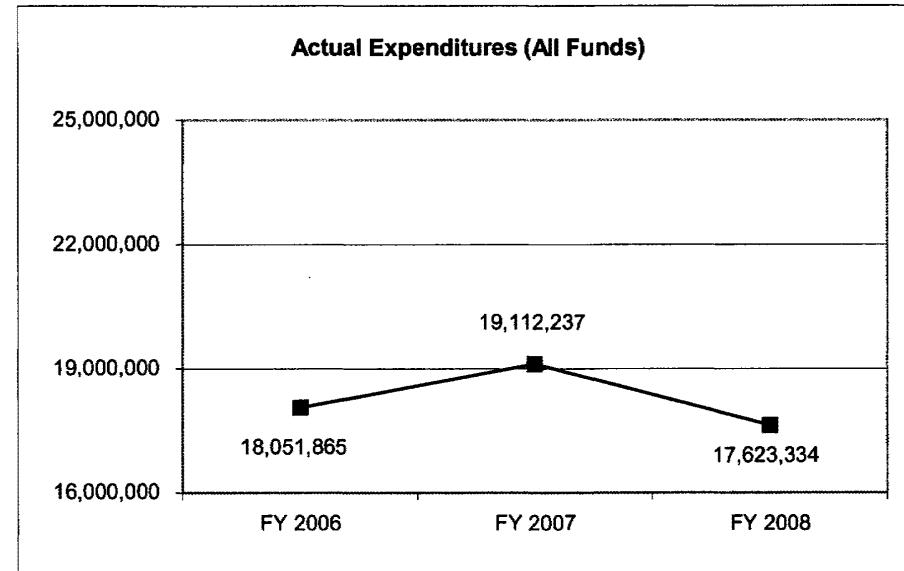
Department	Corrections	Budget Unit	94559C	
Division	Human Services			
Core -	Institutional E&E Pool			
1. CORE FINANCIAL SUMMARY				
FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,060,407	0	0	18,060,407
PSD	0	0	0	0
Total	18,060,407	0	0	18,060,407
FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	18,060,407	0	0	18,060,407
PSD	0	0	0	0
Total	18,060,407	0	0	18,060,407
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.			
2. CORE DESCRIPTION				
<p>The Department has a statutory and constitutional obligation to incarcerate offenders in housing that protects their fundamental human rights. To maintain constitutional conditions of confinement, the Department must procure sufficient supplies, equipment and services to support an estimated average daily population of 31,099 offenders in FY10. The Institutional Expense and Equipment Pool is used to purchase population-driven items such as: clothing, bedding, linens, towels, washcloths, mattresses and paper and hygiene supplies. This appropriation is also used to provide operating funds for facility-wide needs such as: automotive repair, gasoline, cleaning supplies and grounds maintenance. Pool funds also provide corrections-specific use items and expenses such as: security equipment, inmate restraint devices and personal protection equipment (i.e. body alarms, armor and radios). This pool funds the above listed items for 21 adult correctional centers and two community release centers.</p>				
3. PROGRAM LISTING (list programs included in this core funding)				
Division of Human Services Administration Central Transfer Unit Adult Correctional Center Operations Community Release Center Operations				

CORE DECISION ITEM

Department	Corrections
Division	Human Services
Core -	Institutional E&E Pool

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	18,061,620	19,140,033	17,632,968	22,437,566
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,061,620	19,140,033	17,632,968	N/A
Actual Expenditures (All Funds)	18,051,865	19,112,237	17,623,334	N/A
Unexpended (All Funds)	9,755	27,796	9,634	N/A
Unexpended, by Fund:				N/A
General Revenue	9,755	27,796	9,634	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	22,437,566	0	0	22,437,566	
	Total	0.00	22,437,566	0	0	22,437,566	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	400 1356	EE	0.00	(1,040,000)	0	0	(1,040,000) Core Reduction of One-Times.
1x Expenditures	402 1357	EE	0.00	(220,000)	0	0	(220,000) Core Reduction of One-Times
1x Expenditures	403 9860	EE	0.00	(1,599,033)	0	0	(1,599,033) Core Reductions of One-Times for CCC Start Up.
Transfer Out	405 9860	EE	0.00	(745,209)	0	0	(745,209) Transfer of CCC Start Up funds for F&U to OA-FMDC.
Transfer Out	421 9860	EE	0.00	(177,244)	0	0	(177,244) Transfer of CCC Start Up funds for Maintenance and Repairs to OA-FMDC.
Transfer Out	422 9860	EE	0.00	(198,175)	0	0	(198,175) Transfer of CCC Start Up funds for Maintenance and Repair for Computer Equipment to OA-ITSD.
Transfer Out	423 9860	EE	0.00	(8,000)	0	0	(8,000) Transfer of CCC Start Up E&E funds for the 5.00 FTE (\$1,600 each) transferred to OA-FMDC for Maintenance Consolidation.
Core Reallocation	656 9860	EE	0.00	(117,943)	0	0	(117,943) Reallocation of CCC Start Up funds from Institutional E&E Pool to Training Staff E&E travel expenditures.
Core Reallocation	658 9860	EE	0.00	(194,755)	0	0	(194,755) Reallocation of CCC Start Up funds from Institutional E&E Pool to Telecommunications.
Core Reallocation	660 9860	EE	0.00	(32,000)	0	0	(32,000) Reallocation of E&E funds from Institutional E&E Pool to OD Staff E&E for 20.00 FTE given to OA-FMDC for Maintenance Consolidation.

CORE RECONCILIATION DETAIL

STATE
INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	662 9860	EE	0.00	(1,600)	0	0	(1,600) Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to DHS Staff E&E for 1.00 FTE reallocated to DHS Staff PS.
Core Reallocation	664 9860	EE	0.00	(3,200)	0	0	(3,200) Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to OD Staff E&E for 2.00 FTE reallocated to OD Staff PS.
Core Reallocation	666 9860	EE	0.00	(20,800)	0	0	(20,800) Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to P&P Staff E&E for staff E&E for 13.00 FTE reallocated to P&P Staff PS.
Core Reallocation	668 9860	EE	0.00	(19,200)	0	0	(19,200) Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to DORS Academic Education E&E and Substance Abuse E&E for 10.00 Academic Education FTE and 2.00 Substance Abuse FTE.
NET DEPARTMENT CHANGES		0.00	(4,377,159)		0	0	(4,377,159)
DEPARTMENT CORE REQUEST							
	EE	0.00	18,060,407	0	0	0	18,060,407
	Total	0.00	18,060,407		0	0	18,060,407
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	18,060,407	0	0	0	18,060,407
	Total	0.00	18,060,407		0	0	18,060,407

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	187,151	0.00	392,584	0.00	274,641	0.00	274,641	0.00
TRAVEL, OUT-OF-STATE	135,993	0.00	60,956	0.00	60,956	0.00	60,956	0.00
FUEL & UTILITIES	0	0.00	2,354,145	0.00	1,608,936	0.00	1,608,936	0.00
SUPPLIES	12,297,962	0.00	12,649,681	0.00	10,667,982	0.00	10,667,982	0.00
PROFESSIONAL DEVELOPMENT	86,591	0.00	117,464	0.00	117,464	0.00	117,464	0.00
COMMUNICATION SERV & SUPP	135,846	0.00	268,293	0.00	73,538	0.00	73,538	0.00
PROFESSIONAL SERVICES	1,111,219	0.00	1,250,919	0.00	1,250,919	0.00	1,250,919	0.00
JANITORIAL SERVICES	886,679	0.00	988,874	0.00	988,874	0.00	988,874	0.00
M&R SERVICES	904,488	0.00	1,364,429	0.00	989,010	0.00	989,010	0.00
MOTORIZED EQUIPMENT	643,018	0.00	1,083,642	0.00	863,642	0.00	863,642	0.00
OFFICE EQUIPMENT	314,124	0.00	245,003	0.00	245,003	0.00	245,003	0.00
OTHER EQUIPMENT	834,918	0.00	1,535,573	0.00	793,439	0.00	793,439	0.00
PROPERTY & IMPROVEMENTS	8,235	0.00	16,682	0.00	16,682	0.00	16,682	0.00
REAL PROPERTY RENTALS & LEASES	425	0.00	6,140	0.00	6,140	0.00	6,140	0.00
EQUIPMENT RENTALS & LEASES	25,878	0.00	59,630	0.00	59,630	0.00	59,630	0.00
MISCELLANEOUS EXPENSES	50,807	0.00	43,551	0.00	43,551	0.00	43,551	0.00
TOTAL - EE	17,623,334	0.00	22,437,566	0.00	18,060,407	0.00	18,060,407	0.00
GRAND TOTAL	\$17,623,334	0.00	\$22,437,566	0.00	\$18,060,407	0.00	\$18,060,407	0.00
GENERAL REVENUE	\$17,623,334	0.00	\$22,437,566	0.00	\$18,060,407	0.00	\$18,060,407	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Central Transfer Unit				
Program is found in the following core budget(s):	DAI Staff, Institutional E&E Pool, Overtime				
	DAI Staff	Institutional E&E Pool	Overtime		Total
GR	\$772,576	\$236,335	\$83,702	\$0	\$0 \$1,092,613
FEDERAL	\$0	\$0	\$0	\$0	\$0 \$0
OTHER	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$772,576	\$236,335	\$83,702	\$0	\$0 \$1,092,613

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

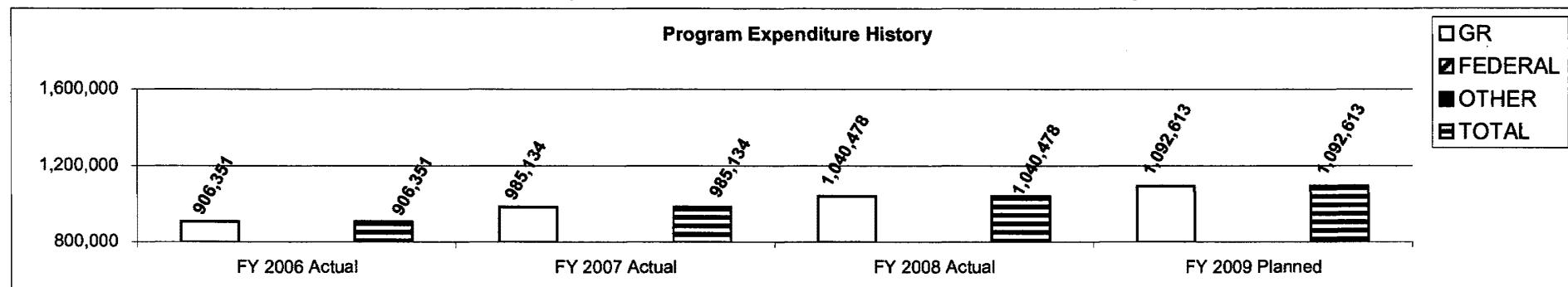
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
759	816	814	814	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$312	\$306	\$343	\$343	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,838,808	\$593,073	\$13,661,002	\$4,634,339	\$12,188,035	\$9,677,433	\$9,632,328	\$14,195,721	\$9,224,390	\$18,434,207	\$860,901
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$332,994	\$0	\$0	\$0	\$27,829	\$33,876	\$0	\$0
Total	\$15,838,808	\$593,073	\$13,661,002	\$4,967,333	\$12,188,035	\$9,677,433	\$9,632,328	\$14,223,550	\$9,258,266	\$18,434,207	\$860,901

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,401,531	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$88,206	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,489,737	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime					Total
GR	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,015,242
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0					\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0					\$482,905
Total	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,498,147

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

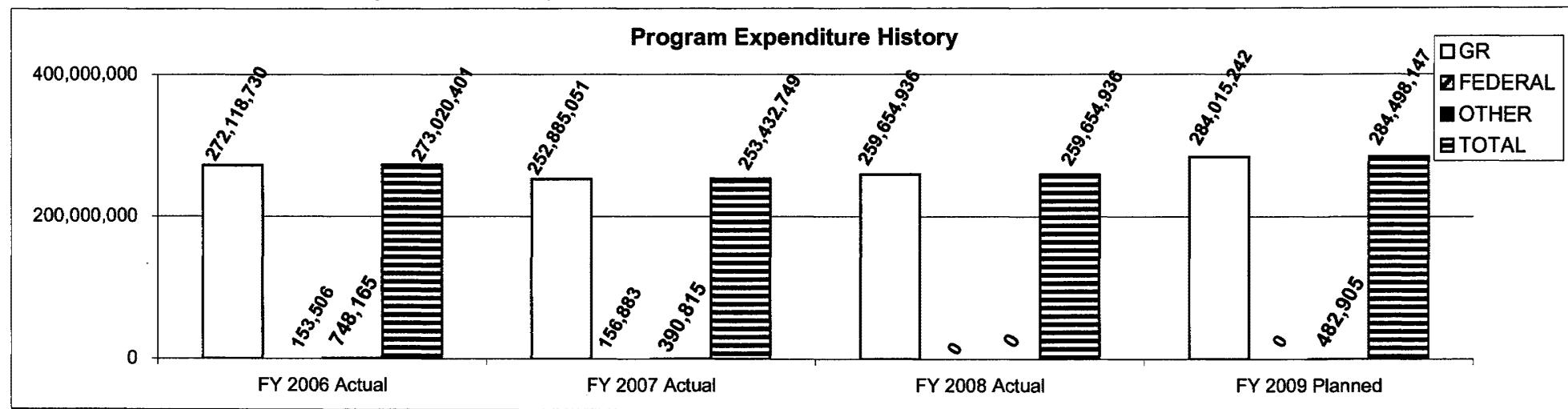
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund and Inmate Revolving Fund

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a Provide an effectiveness measure.

Number of Offender on Staff Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
277	278	355	300	275	250

Number of Offender on Offender Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
124	124	162	150	125	120

There have been no perimeter escapes since FY06.

7b Provide an efficiency measure.

Average cost Per Offender Per Day

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
\$39.43	\$41.21	\$45.02	\$46.82	\$48.69	\$50.64

7c Provide the number of clients/individuals served, if applicable.

Prison Population

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections															
Program Name:	Community Release Centers															
Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge																
Population Growth Pool, and Overtime																
	SLCRC	KCCRC	Institutional E&E Pool	Tele.	Wage & Discharge	Population Growth Pool	Overtime	Total								
GR	\$4,085,323	\$2,359,486	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,146,269								
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$0	\$46,042								
TOTAL	\$4,085,323	\$2,405,528	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,192,311								

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

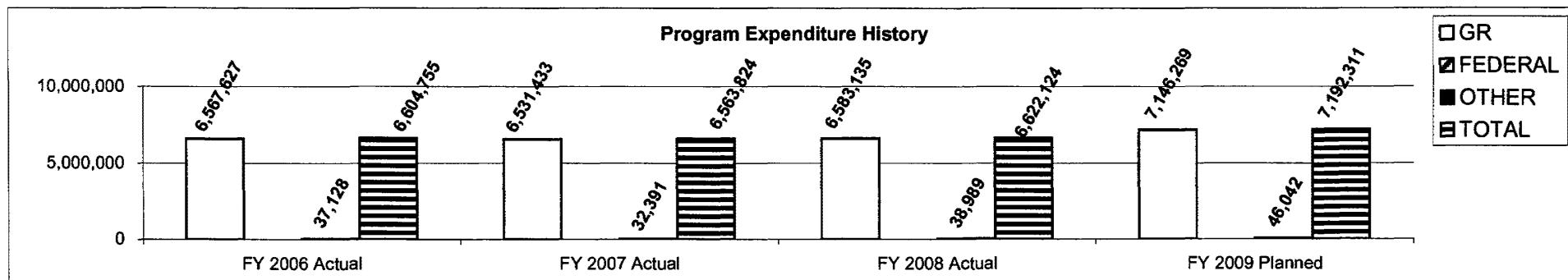
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime

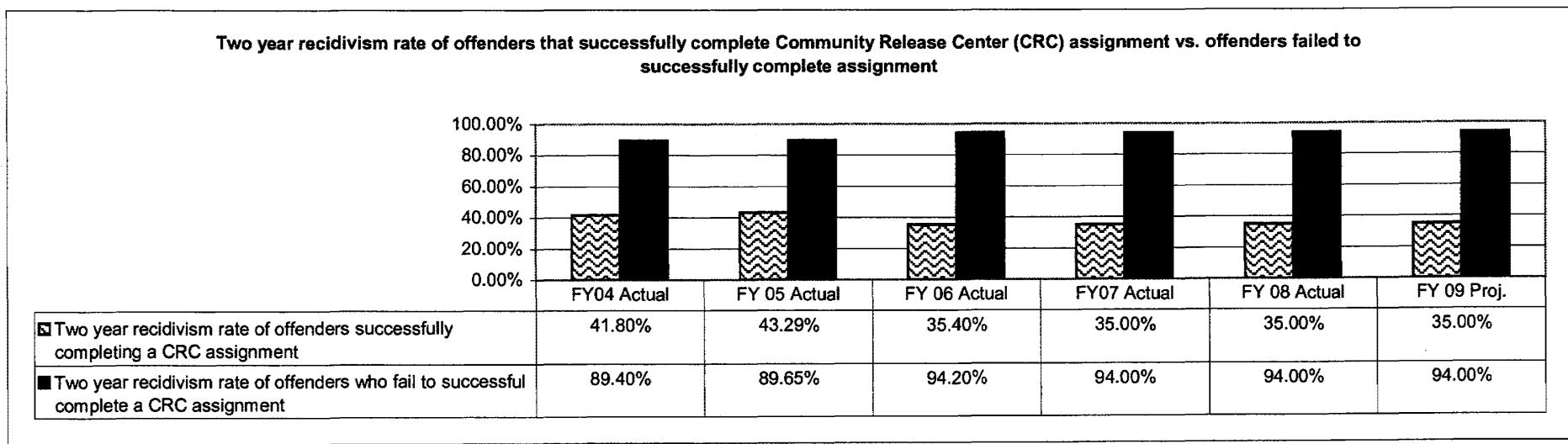
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
37.31%	37.99%	39.68%	40.70%	41.88%	43.07%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
84.50%	82.00%	88.16%	88.60%	89.46%	91.29%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Community Release Centers

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Kansas City Community Release Center	2,201	1,920	1,952	1,960	1,960	1,960
St. Louis Community Release Center	3,962	3,088	3,406	3,400	3,400	3,400
Total	6,163	5,008	5,358	5,360	5,360	5,360

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM

RANK: 6 OF 12

Department: Corrections
 Division: Human Services
 DI Name: Specialty Vehicle Replacement
 DI# 1931012

Budget Unit 94559C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	110,000	0	0	110,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	110,000	0	0	110,000

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
 Federal Mandate
 GR Pick-Up
 Pay Plan

X
 Program Expansion
 Space Request
 Other:

New Program
 Program Expansion
 Space Request
 Other:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting funding to replace one specialty use inmate transportation vehicle (bus).

Specialty vehicles are required to transport staff for specialty services which include investigations; maintenance of buildings and grounds; make deliveries; and to perform required job duties. To maintain adequate safety for our staff, vehicles must be road worthy and reliable. Newer model vehicles will provide a more economical means of travel and purchasing from state contracts allows this agency to meet federal and state mandates for alternative fuel vehicle purchases and usage. The replacement of large inmate transportation vehicles is especially critical for public and staff safety. The Department has been experiencing breakdowns of these vehicles on the roads, which puts staff and public at risk and many times requires additional law enforcement assistance.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 6 OF 12

Department: Corrections	Budget Unit	94559C
Division: Human Services		
DI Name: Specialty Vehicle Replacement	DI#	1931012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is for funding of \$110,000 to replace one specialty use inmate transportion vehicle. Vehicles exceeding 120,000 miles (semi's and buses – 200,000 miles) are requested for replacement. The detail cost of replacement is as follows

Inmate Transportation:

Type	Quantity	Cost per Vehicle	Total
Bus	1	\$110,000	\$110,000

HB Section	Approp	Type	Fund	Amount
09.055 Vehicle Replacement	1357	EE	0101	\$110,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Motorized Equipment (560)	110,000						110,000		4,860,610
Total EE	110,000		0		0		110,000		4,860,610
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	110,000	0.00	0	0.00	0	0.00	110,000	0.00	4,860,610

NEW DECISION ITEM

RANK: 6 OF 12

Department: Corrections	Budget Unit <u>94559C</u>								
Division: Human Services									
DI Name: Specialty Vehicle Replacement	DI# <u>1931012</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional resources)									
6a. Provide an effectiveness measure.					6b. Provide an efficiency measure.				
NA					NA				
6c. Provide the number of clients/individuals served, if applicable.					6d. Provide a customer satisfaction measure, if available.				
NA					NA				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Replace high-mileage specialty use vehicles in the Department. This will reduce the number of maintenance hours on aged vehicles, while decreasing fuel consumption rates over older, less-fuel efficient vehicles. Replacement of high-mileage vehicles will result in fewer on-road breakdowns for offender transport vehicles which constitute a public safety concern during such on-road breakdowns while transporting offenders.									

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
Specialty Vehicle Replacement - 1931012								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,290,976	327.29	10,015,775	0.00	10,015,775	0.00	6,266,176	0.00
WORKING CAPITAL REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00
INMATE REVOLVING	9,594	0.31	1	0.00	1	0.00	1	0.00
TOTAL - PS	9,300,570	327.60	10,015,777	0.00	10,015,777	0.00	6,266,178	0.00
TOTAL	9,300,570	327.60	10,015,777	0.00	10,015,777	0.00	6,266,178	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	187,985	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	187,985	0.00
TOTAL	0	0.00	0	0.00	0	0.00	187,985	0.00
GRAND TOTAL	\$9,300,570	327.60	\$10,015,777	0.00	\$10,015,777	0.00	\$6,454,163	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool		
1. CORE FINANCIAL SUMMARY			
FY 2010 Budget Request			
GR Federal Other Total			
PS	10,015,775	0	2 10,015,777 E
EE	0	0	0
PSD	0	0	0
Total	10,015,775	0	2 10,015,777 E
FTE			
	0.00	0.00	0.00
Est. Fringe	4,725,443	0	1 4,725,444
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Working Capital Revolving (0510) & Inmate Revolving Fund (0540)			
Notes: An "E" is requested for the \$1 Other Funds			
2. CORE DESCRIPTION			
This request is in accordance with Chapter 105.935 RSMo, which requires state agencies to pay-off all non-exempt 24/7 institutional employee's compensatory time balances annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.			
Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.			
3. PROGRAM LISTING (list programs included in this core funding)			
Restorative Justice		Substance Abuse Services	
Internal Affairs		Central Transfer Unit	
Division of Human Services		Adult Correctional Center Operations	
Food Purchases		Probation and Parole Administration	
Employee Health and Safety		Probation and Parole Assessment and Supervision	
Staff Training		Community Release Centers	
Division of Offender Rehabilitation		Electronic Monitoring	

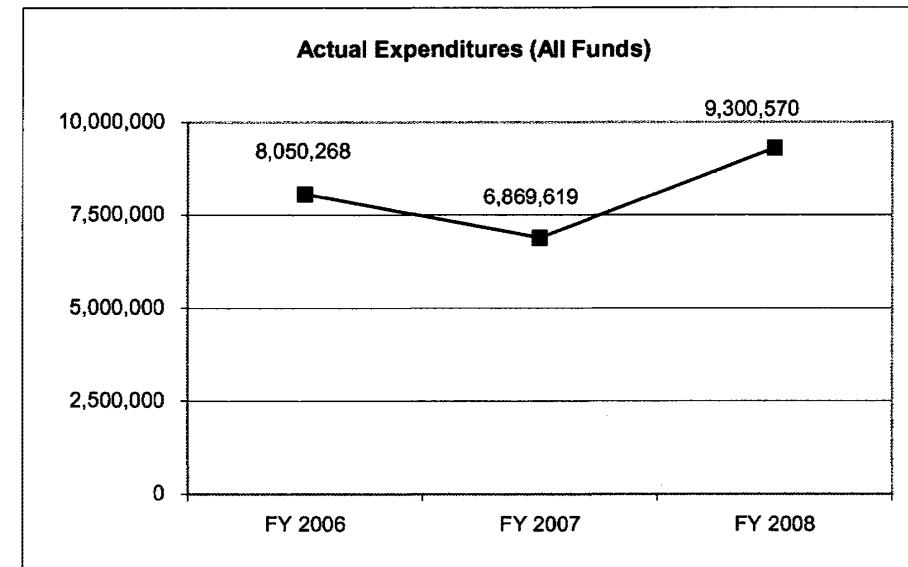
CORE DECISION ITEM

Department	Corrections
Division	Human Services
Core -	Compensatory Time Pool

Budget Unit 95440C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,198,748	9,308,729	9,578,835	10,015,777
Less Reverted (All Funds)	(148,285)	(279,262)	(287,365)	N/A
Budget Authority (All Funds)	8,050,463	9,029,467	9,291,470	N/A
Actual Expenditures (All Funds)	8,050,268	6,869,619	9,300,570	N/A
Unexpended (All Funds)	195	2,159,848	(9,100)	N/A
				N/A
Unexpended, by Fund:				
General Revenue	299	2,159,845	492	N/A
Federal	1	1	0	N/A
Other	(105)	2	(9,592)	N/A



Reverted includes

NOTES:

FY08:

The Department used the Other Funds "E" appropriation flexibility in FY08 to meet overtime payment obligations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Compensatory Time Pool	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E-Working Capital Revolving Fund and \$1E Inmate Revolving Fund	\$1E-Working Capital Revolving Fund and \$1E Inmate Revolving Fund

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$9,593 flexibility from Inmate Revolving Funds was used in FY08.	\$20,000 Working Capital Revolving Fund and \$20,000 Inmate Revolving Fund	Unknown

3. Please explain how flexibility was used in the prior and /or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Compensatory time payment was made out of the Pool to IRF-funded staff at the Ozark Correctional Center and in the Division of Human Services Property Control Section.	Funding for compensatory time payouts for staff funded from the Working Capital Revolving Fund and the Inmate Revolving Fund.

CORE RECONCILIATION DETAIL

STATE
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	10,015,775	0	2	10,015,777	
	Total	0.00	10,015,775	0	2	10,015,777	
DEPARTMENT CORE REQUEST							
	PS	0.00	10,015,775	0	2	10,015,777	
	Total	0.00	10,015,775	0	2	10,015,777	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2667 7257	PS	0.00	(3,749,599)	0	0	(3,749,599)
NET GOVERNOR CHANGES							
		0.00	(3,749,599)	0	0	(3,749,599)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,266,176	0	2	6,266,178	
	Total	0.00	6,266,176	0	2	6,266,178	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	558	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	2,091	0.09	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	5,425	0.20	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	543	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,749	0.07	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,545	1.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	19,040	0.78	0	0.00	0	0.00	0	0.00
STOREKEEPER I	3,972	0.14	0	0.00	0	0.00	0	0.00
STOREKEEPER II	4,983	0.16	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	437	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	200	0.01	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR I	131	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,447	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	196	0.01	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	109	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	6,971	0.19	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	3,593	0.09	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	833	0.03	0	0.00	0	0.00	0	0.00
TRAINING TECH II	378	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	209	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	868	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	8,276	0.30	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	1,220	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	2,430	0.07	0	0.00	0	0.00	0	0.00
COOK I	2,496	0.11	0	0.00	0	0.00	0	0.00
COOK II	161,411	6.36	0	0.00	0	0.00	0	0.00
COOK III	105,698	3.57	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	349	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	5,342	0.16	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	8	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,821	0.05	0	0.00	0	0.00	0	0.00
LIBRARIAN I	202	0.01	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
LIBRARIAN II	1,813	0.06	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	473	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	28	0.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	7	0.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	172	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	12	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	991	0.03	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	556	0.02	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	258	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	6,969,338	251.52	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	1,061,979	34.98	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	174,912	5.15	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	72,142	1.91	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	5,885	0.14	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	341	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	3,865	0.15	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	4,372	0.15	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	3,618	0.11	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	24,671	0.81	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	48,795	1.67	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	19,709	0.59	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	7,089	0.19	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	11,309	0.39	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	16,212	0.42	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	33,656	0.95	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	1,856	0.05	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	11,348	0.29	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	3,598	0.11	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	6,880	0.24	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	117,950	4.27	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	15,309	0.50	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	12,834	0.31	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PROBATION & PAROLE OFCR II	173,140	5.03	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	2,932	0.10	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	23,730	0.63	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	11,710	0.29	0	0.00	0	0.00	0	0.00
LABOR SPV	4,134	0.16	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	1,901	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	8,022	0.28	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	16,017	0.51	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	4,748	0.13	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	5,116	0.17	0	0.00	0	0.00	0	0.00
LOCKSMITH	2,934	0.10	0	0.00	0	0.00	0	0.00
GARAGE SPV	595	0.02	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	5,334	0.18	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	421	0.01	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	630	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	1,530	0.04	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	3,141	0.10	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	563	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	6,819	0.22	0	0.00	0	0.00	0	0.00
FACTORY MGR I	2,042	0.06	0	0.00	0	0.00	0	0.00
FACTORY MGR II	2,675	0.07	0	0.00	0	0.00	0	0.00
SERVICE MANAGER II	139	0.00	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	153	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	2,438	0.06	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	250	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	6,335	0.14	0	0.00	0	0.00	0	0.00
CHAPLAIN	8,815	0.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	846	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	731	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	411	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	642	0.01	0	0.00	0	0.00	0	0.00
REHABILITATION CONSULTANT	167	0.01	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OTHER	0	0.00	10,015,777	0.00	10,015,777	0.00	6,266,178	0.00
TOTAL - PS	9,300,570	327.60	10,015,777	0.00	10,015,777	0.00	6,266,178	0.00
GRAND TOTAL	\$9,300,570	327.60	\$10,015,777	0.00	\$10,015,777	0.00	\$6,266,178	0.00
GENERAL REVENUE	\$9,290,976	327.29	\$10,015,775	0.00	\$10,015,775	0.00	\$6,266,176	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,594	0.31	\$2	0.00	\$2	0.00	\$2	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Internal Affairs					
Program is found in the following core budget(s): OD Staff and Overtime						
	OD Staff	Overtime				Total
GR	\$2,080,668	\$30,471	\$0	\$0	\$0	\$2,111,139
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,080,668	\$30,471	\$0	\$0	\$0	\$2,111,139

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

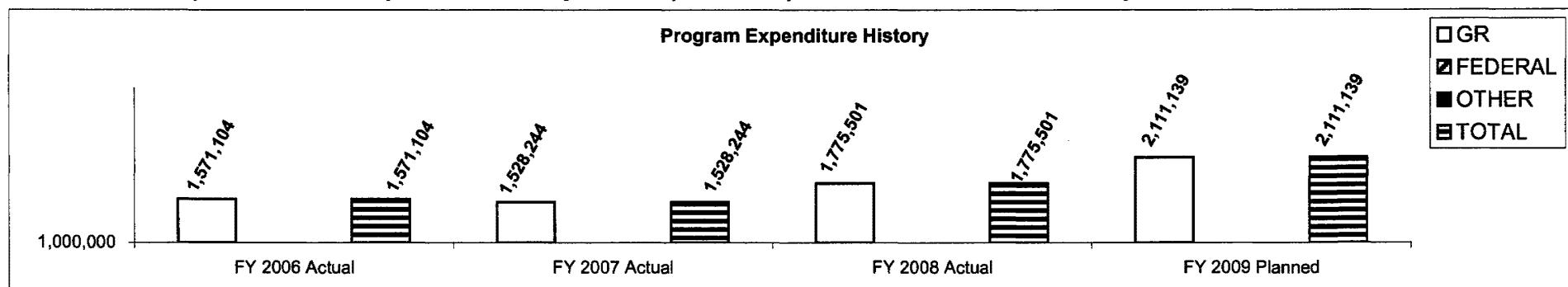
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections																												
Program Name:	Internal Affairs																												
Program is found in the following core budget(s):	OD Staff and Overtime																												
<p>7a. Provide an effectiveness measure.</p> <p style="text-align: center;">Percentage of cases completed within 45 days of assignment.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">FY06 Actual</th> <th style="width: 15%;">FY07 Actual</th> <th style="width: 15%;">FY08 Actual</th> <th style="width: 15%;">FY09 Proj.</th> <th style="width: 15%;">FY10 Proj.</th> <th style="width: 15%;">FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>87%</td> <td>93%</td> <td>61%</td> <td>93%</td> <td>93%</td> <td>93%</td> </tr> </tbody> </table>						FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	87%	93%	61%	93%	93%	93%												
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																								
87%	93%	61%	93%	93%	93%																								
<p>7b. Provide an efficiency measure.</p> <p style="text-align: center;">Number of cases completed per investigator</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">FY06 Actual</th> <th style="width: 15%;">FY07 Actual</th> <th style="width: 15%;">FY08 Actual</th> <th style="width: 15%;">FY09 Proj.</th> <th style="width: 15%;">FY10 Proj.</th> <th style="width: 15%;">FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>28</td> <td>27</td> <td>32</td> <td>30</td> <td>30</td> <td>30</td> </tr> </tbody> </table>						FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	28	27	32	30	30	30												
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																								
28	27	32	30	30	30																								
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">Number of Offender Cases investigated.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">FY06 Actual</th> <th style="width: 15%;">FY07 Actual</th> <th style="width: 15%;">FY08 Actual</th> <th style="width: 15%;">FY09 Proj.</th> <th style="width: 15%;">FY10 Proj.</th> <th style="width: 15%;">FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>427</td> <td>365</td> <td>510</td> <td>400</td> <td>400</td> <td>400</td> </tr> </tbody> </table> <p style="text-align: center;">Number of Staff Cases Investigated.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">FY06 Actual</th> <th style="width: 15%;">FY07 Actual</th> <th style="width: 15%;">FY08 Actual</th> <th style="width: 15%;">FY09 Proj.</th> <th style="width: 15%;">FY10 Proj.</th> <th style="width: 15%;">FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>344</td> <td>365</td> <td>321</td> <td>380</td> <td>380</td> <td>380</td> </tr> </tbody> </table>						FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	427	365	510	400	400	400	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	344	365	321	380	380	380
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																								
427	365	510	400	400	400																								
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																								
344	365	321	380	380	380																								
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>NA</p>																													

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Reentry/Women's Offender Program					
Program is found in the following core budget(s):	Reentry, Overtime, Federal, Academic Education, P&P Staff					
	Reentry	Overtime	Federal	Academic Education	P&P Staff	Total
GR	\$360,933	\$117	\$0	\$23,362	\$7,854	\$392,266
FEDERAL	\$0	\$0	\$666,348	\$0	\$0	\$666,348
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$360,933	\$117	\$666,348	\$23,362	\$7,854	\$1,058,614

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

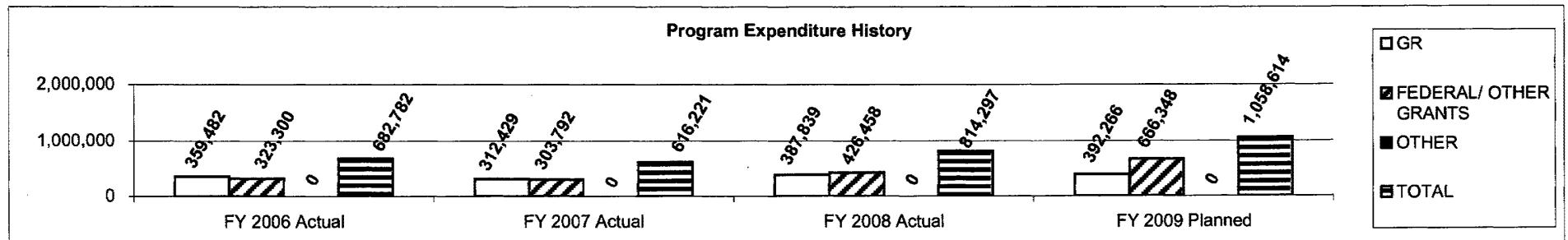
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

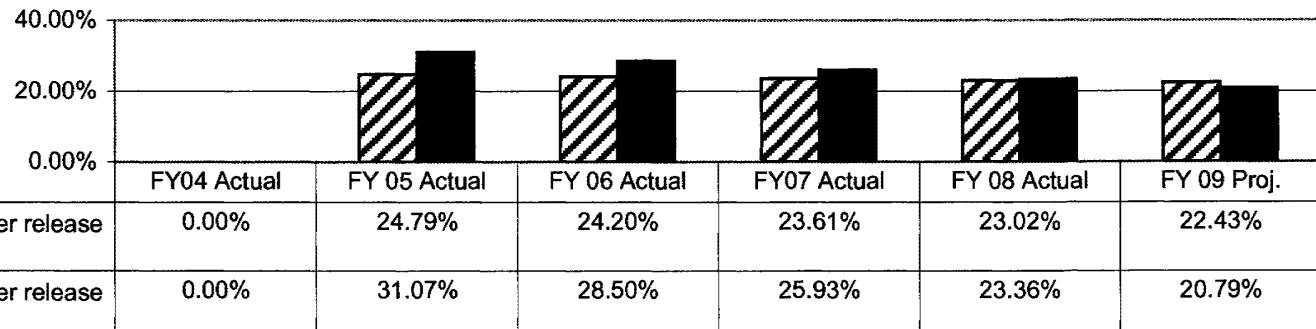
Department: Corrections

Program Name: Reentry/Women's Offender Program

Program is found in the following core budget(s): Reentry, Overtime, Federal, Academic Education, P&P Staff

7a. Provide an effectiveness measure.

Recidivism Rate of offenders 12 months after release
without vs. with Transitional Housing Unit (THU) Assignment



7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Restorative Justice					
Program is found in the following core budget(s):	OD Staff, Overtime					
	OD Staff	Overtime				Total
GR	\$67,750	\$6,617	\$0	\$0	\$0	\$74,367
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$67,750	\$6,617	\$0	\$0	\$0	\$74,367
1. What does this program do?						
<p>This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.</p>						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217.440 RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

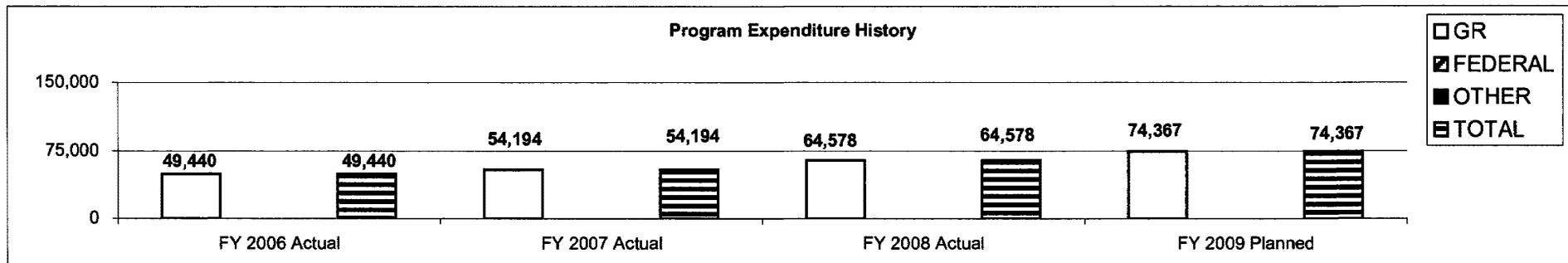
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restorative Justice

Program is found in the following core budget(s): OD Staff, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders.					
FY 06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
196,007	194,000	198,292	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities					
FY 06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
11,328	12,091	12,369	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar					
FY 06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$3.96	\$3.57	\$3.07	\$3.36	\$4.73	\$5.00

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Human Services Administration Program					
Program is found in the following core budget(s):	DHS Staff, General Services, Federal, Telecommunications, Overtime					
	DHS Staff	General Services	Federal	Telecommunications	Overtime	Total
GR	\$4,928,500	\$464,183	\$0	\$59,060	\$30,012	\$5,481,755
FEDERAL	\$0	\$0	\$212,973	\$0	\$0	\$212,973
OTHER	\$169,234	\$0	\$0	\$0	\$0	\$169,234
TOTAL	\$5,097,734	\$464,183	\$212,973	\$59,060	\$30,012	\$5,863,962

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

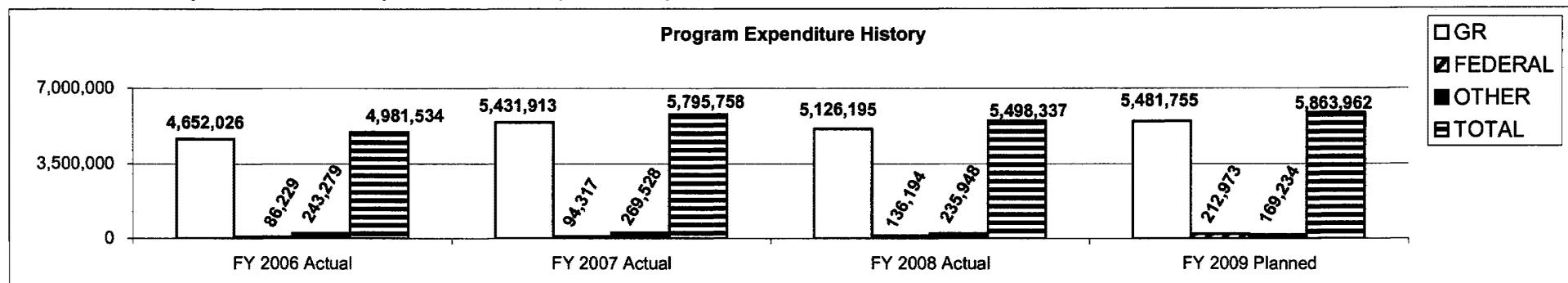
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s): DHS Staff, General Services, Federal, Telecommunications, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division Administrative expenditures as a percent of total Department expenditures.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
0.88%	0.91%	0.87%	0.88%	0.88%	0.88%

7b. Provide an efficiency measure.

Division of Administration administrative FTE as a percent of the total budgeted department FTE.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1.78%	1.78%	1.81%	1.76%	1.76%	1.76%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s): Food, General Services, Overtime, DORS Staff					
	Food Purchases	General Services	Overtime	DHS Staff	Total
GR	\$26,276,002	\$3,218	\$5,164	\$1,303,603	\$0 \$27,587,987
FEDERAL	\$250,000	\$0	\$0	\$0	\$0 \$250,000
OTHER	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$26,526,002	\$3,218	\$5,164	\$1,303,603	\$0 \$27,837,987

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

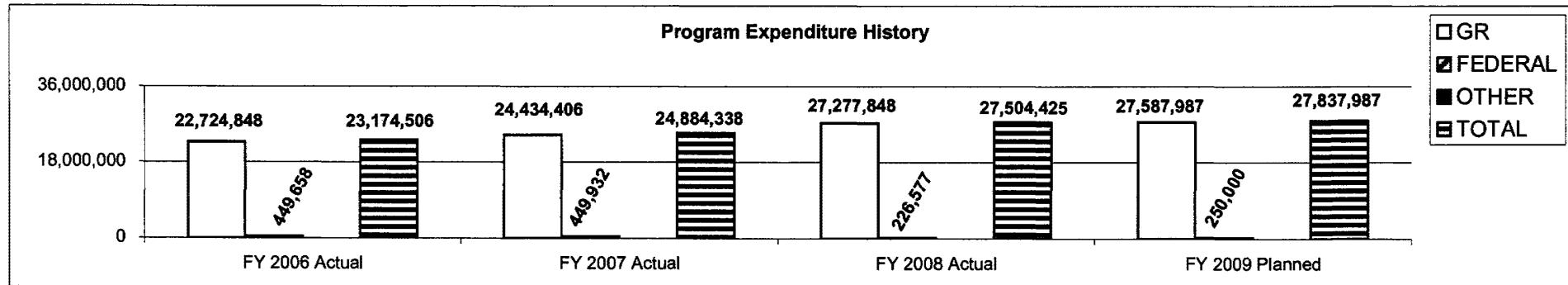
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, General Services, Overtime, DORS Staff

7a. Provide an effectiveness measure.

Number of meals served					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
34,123,317	34,004,088	34,414,796	34,575,761	34,787,096	34,985,291

Number of sanitation inspections completed					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
175	170	123	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$1.93	\$2.04	\$2.25	\$2.51	\$2.51	\$2.59

Amount expended for food-related equipment and cook-chill operations					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$1,285,862	\$1,422,760	\$1,137,634	\$1,500,000	\$1,500,000	\$1,500,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
31,009	30,839	30,759	30,906	31,099	31,280

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Staff Training				
Program is found in the following core budgets:	DHS Staff, Staff Training, Telecommunications, Overtime				
	DHS Staff	Staff Training	Telecommunications	Overtime	Total
GR	\$2,175,086	\$1,519,718	\$19,870	\$6,495	\$0 \$3,721,169
FEDERAL	\$0	\$0	\$0	\$0	\$0 \$0
OTHER	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$2,175,086	\$1,519,718	\$19,870	\$6,495	\$0 \$3,721,169

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

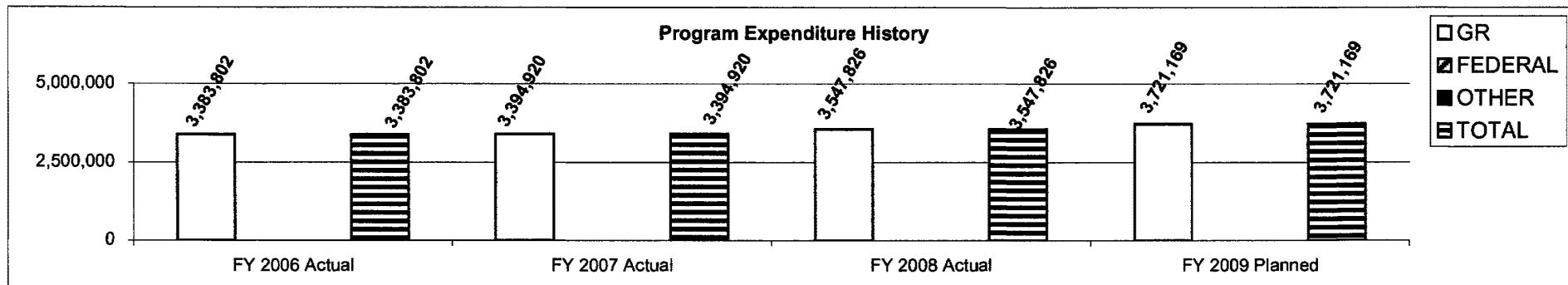
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budgets: DHS Staff, Staff Training, Telecommunications, Overtime

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
59	60	58	60	60	60

Number of in-service classes					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,304	1,300	1,438	1,300	1,300	1,300

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
14,896	15,000	16,205	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal					
	DHS Staff	Employee Health & Safety	Telecommunications	Overtime	Federal	Total
GR	\$692,985	\$602,511	\$2,022	\$2,270	\$0	\$1,299,788
FEDERAL	\$0	\$0	\$0	\$0	\$115,092	\$115,092
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$692,985	\$602,511	\$2,022	\$2,270	\$115,092	\$1,414,880

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents. The Department's Emergency Preparedness Coordinator is in this section and is responsible to ensure that emergency operations plans are complete and up to date and that the department is ready for any disaster or emergency that may occur.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

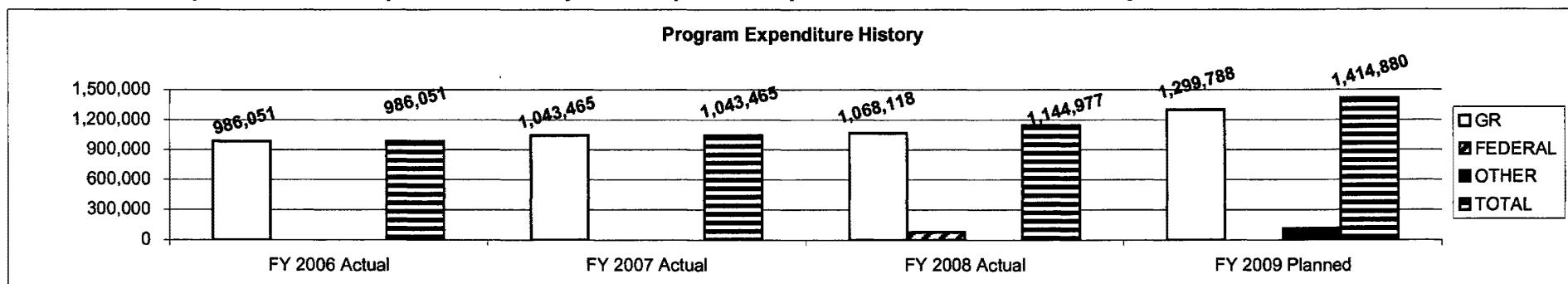
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections																																																																												
Program Name:	Employee Health and Safety																																																																												
Program is found in the following core budget(s): DHS Staff, Employee Health & Safety, Telecommunications, Overtime, Federal																																																																													
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PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Division of Adult Institutions Administration									
Program is found in the following core budget(s):	DAI Staff, Telecommunications, Overtime									
	DAI Staff	Telecommunications	Overtime		Total					
GR	\$669,877	\$11,273	\$71	\$0	\$0 \$681,221					
FEDERAL	\$0	\$0	\$0	\$0	\$0 \$0					
OTHER	\$0	\$0	\$0	\$0	\$0 \$0					
TOTAL	\$669,877	\$11,273	\$71	\$0	\$0 \$681,221					
1. What does this program do?										
<p>This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,305 incarcerated offenders for FY10. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:</p> <ul style="list-style-type: none"> >ensure consistent, uniform application of policy and procedures throughout all the institutions >provide supervision to superintendents in their respective zones >develop plans for specific issues impacting the division or specific institutions >initiate investigations >review reports and information from assigned institutions >review and respond for the Division Director, via subordinate staff to formal inmate grievances 										
<p>The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline and employee grievances and who oversees emergency preparedness and management and the Central Transfer Authority Manager who:</p> <ul style="list-style-type: none"> >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact office >reviews and evaluates all recommendations for inmate classification and transfers between institutions >provides daily monitoring and reporting of inmate population and assignment activities >engages in planning, implementation and monitoring of the inmate classification process 										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
<p>Chapter 217, RSMo.</p>										
3. Are there federal matching requirements? If yes, please explain.										
<p>No.</p>										
4. Is this a federally mandated program? If yes, please explain.										
<p>No.</p>										

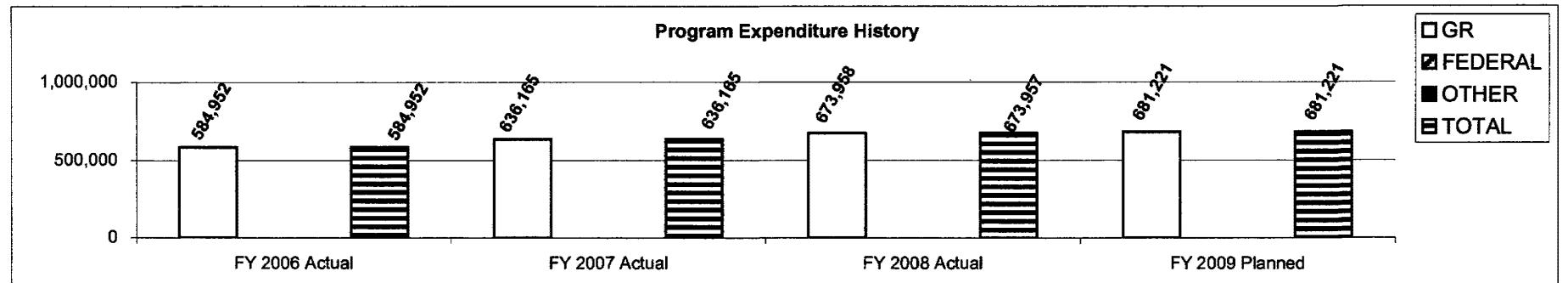
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff, Telecommunications, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.22%	0.21%	0.25%	0.23%	0.23%	0.23%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.23%	0.23%	0.24%	0.23%	0.23%	0.23%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,838,808	\$593,073	\$13,661,002	\$4,634,339	\$12,188,035	\$9,677,433	\$9,632,328	\$14,195,721	\$9,224,390	\$18,434,207	\$860,901
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$332,994	\$0	\$0	\$0	\$27,829	\$33,876	\$0	\$0
Total	\$15,838,808	\$593,073	\$13,661,002	\$4,967,333	\$12,188,035	\$9,677,433	\$9,632,328	\$14,223,550	\$9,258,266	\$18,434,207	\$860,901

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,401,531	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$88,206	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,489,737	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime					Total
GR	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,015,242
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0					\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0					\$482,905
Total	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,498,147

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

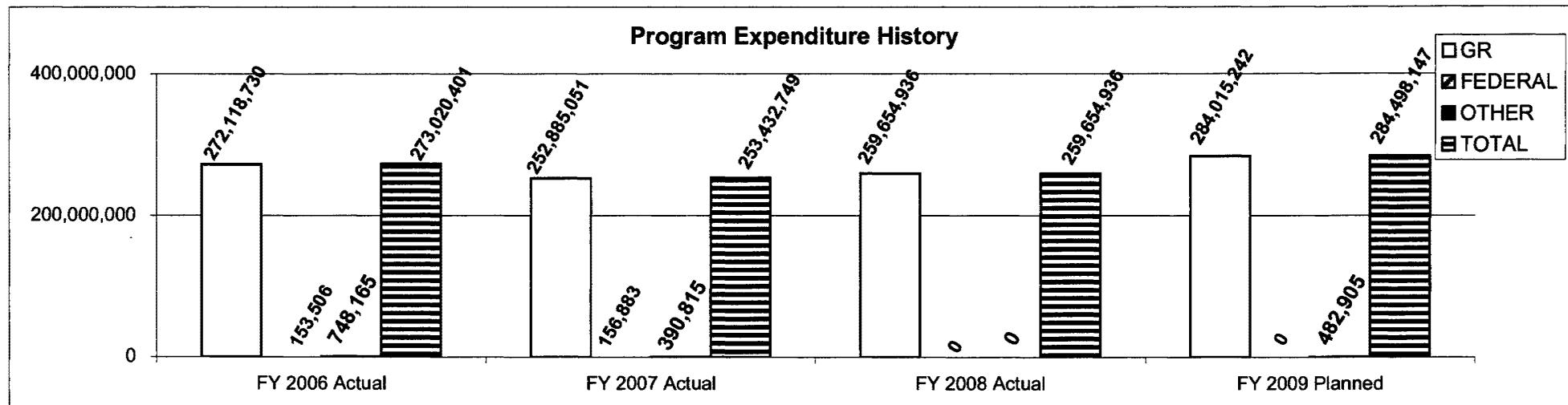
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund and Inmate Revolving Fund

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a Provide an effectiveness measure.

Number of Offender on Staff Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
277	278	355	300	275	250

Number of Offender on Offender Major Assaults

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
124	124	162	150	125	120

There have been no perimeter escapes since FY06.

7b Provide an efficiency measure.

Average cost Per Offender Per Day

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
\$39.43	\$41.21	\$45.02	\$46.82	\$48.69	\$50.64

7c Provide the number of clients/individuals served, if applicable.

Prison Population

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Offender Grievance Unit					
Program is found in the following core budget(s):	DAI Staff and Overtime					
DAI Staff	Overtime					Total
GR	\$195,921	\$224	\$0	\$0	\$0	\$196,145
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$195,921	\$224	\$0	\$0	\$0	\$196,145

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a non-violent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Section 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

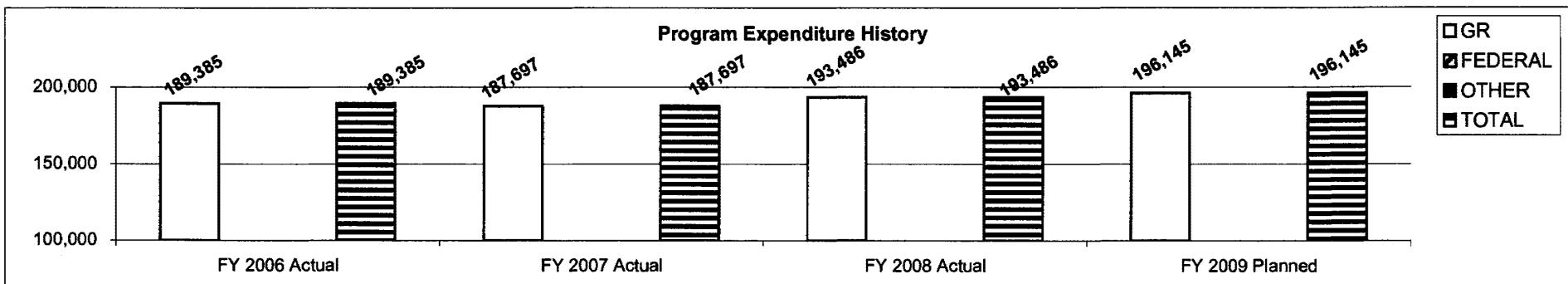
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Offender Grievance Unit
Program is found in the following core budget(s):	DAI Staff and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
298	261	260	312	312	312

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
26	37	53	20	20	20

Percent of appeals processed within applicable timeframe					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
95%	98%	87%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Grievance Unit

Program is found in the following core budget(s): DAI Staff and Overtime

7c. Provide the number of clients/individuals served, if applicable.

Number of Informal Resolution Requests					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
27,374	25,525	27,367	28,747	29,000	29,300

Number of Formal Grievances					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
13,222	12,255	13,351	13,885	14,000	14,100

Number of Appeals					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
8,048	7,801	8,022	8,452	9,000	9,000

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Central Transfer Unit					
Program is found in the following core budget(s):	DAI Staff, Institutional E&E Pool, Overtime					
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$772,576	\$236,335	\$83,702	\$0	\$0	\$1,092,613
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$772,576	\$236,335	\$83,702	\$0	\$0	\$1,092,613

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

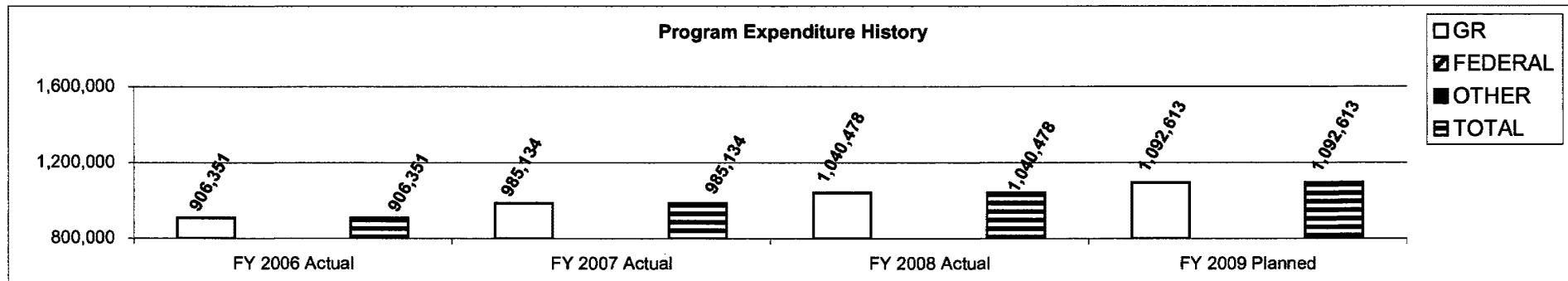
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
759	816	814	814	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$312	\$306	\$343	\$343	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff, Telecommunications, Overtime					
	DORS Staff	Telecommunications	Overtime			Total
GR	\$1,720,782	\$17,434	\$289	\$0	\$0	\$1,738,505
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,720,782	\$17,434	\$289	\$0	\$0	\$1,738,505

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, Reentry Coordination and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th & 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 & 559.115 RSMo.

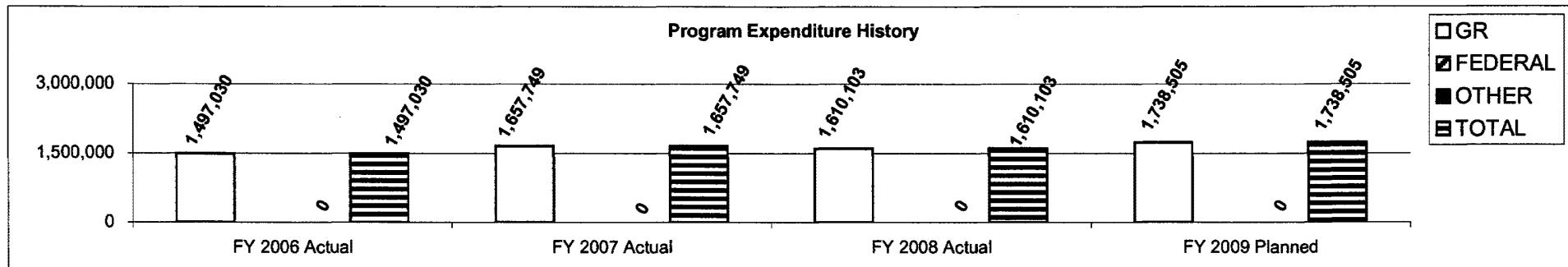
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Offender Rehabilitative Services Administration				
Program is found in the following core budget(s):	DORS Staff, Telecommunications, Overtime				
7a. Provide an effectiveness measure.					
Division administrative expenditures as a percent of total division expenditures.					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
1.02%	1.04%	0.91%	0.94%	0.88%	0.88%
7b. Provide an efficiency measure.					
Division administrative FTE as a percent of the total division FTE.					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
6.10%	5.59%	6.63%	6.68%	5.99%	5.99%
7c. Provide the number of clients/individuals served, if applicable.					
NA					
7d. Provide a customer satisfaction measure, if available.					
NA					

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Substance Abuse Services					
Program is found in the following core budget(s):	Substance Abuse Services, DORS Staff, Overtime, Federal					
	Substance Abuse Services	DORS Staff	Overtime	Federal		Total
GR	\$9,335,451	\$35,874	\$3,488	\$0	\$0	\$9,374,813
FEDERAL	\$0	\$0	\$0	\$608,220	\$0	\$608,220
OTHER	\$264,600	\$0	\$0	\$0	\$0	\$264,600
TOTAL	\$9,600,051	\$35,874	\$3,488	\$608,220	\$0	\$10,247,633
1. What does this program do?						
<p>This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.</p>						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapters 217.785, 217.362, 217.364 and 559.630-635 RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
The Residential Substance Abuse Treatment grant requires a 25% match.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

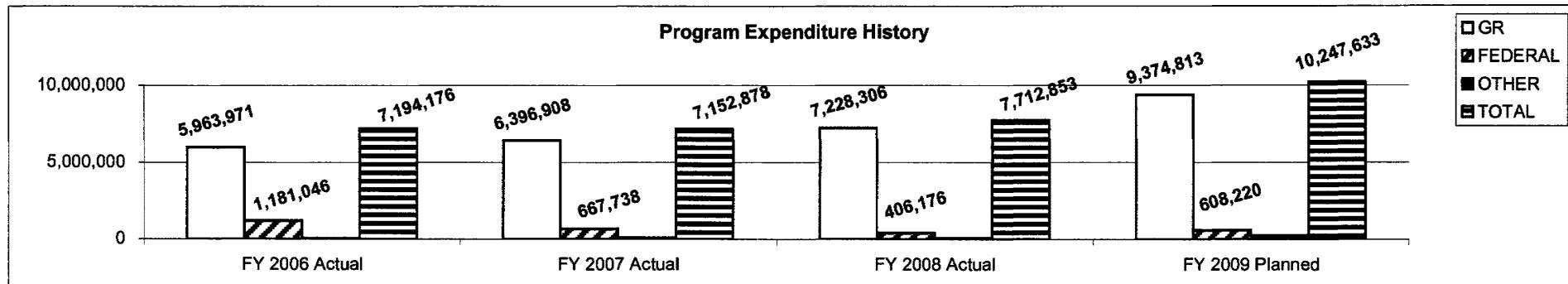
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

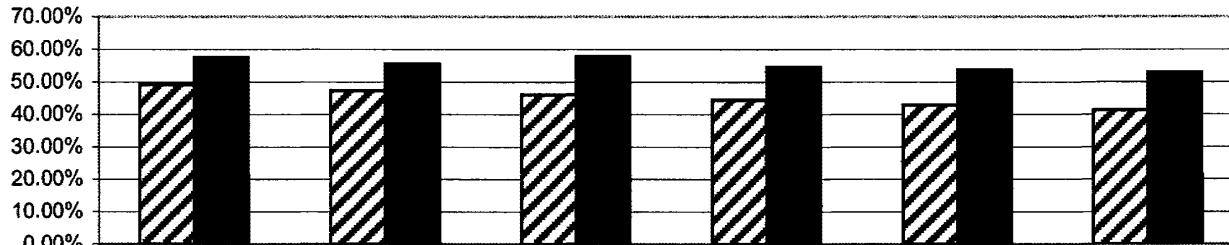
N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
89.00%	89.00%	90.79%	91.39%	92.28%	93.18%

PROGRAM DESCRIPTION

Department: Corrections																					
Program Name: Substance Abuse Services																					
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal																					
7b. Provide an efficiency measure.																					
<p style="text-align: center;">Recidivism rate of offenders that have successfully completed vs. failed long-term substance abuse treatment</p>  <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 06 Actual</th> <th style="text-align: center;">FY 07 Actual</th> <th style="text-align: center;">FY 08 Actual</th> <th style="text-align: center;">FY 09 Proj.</th> <th style="text-align: center;">FY 10 Proj.</th> <th style="text-align: center;">FY 11 Proj.</th> </tr> </thead> <tbody> <tr> <td>■ Recidivism rate for offenders that successfully complete</td> <td style="text-align: center;">49.26%</td> <td style="text-align: center;">47.36%</td> <td style="text-align: center;">46.09%</td> <td style="text-align: center;">44.40%</td> <td style="text-align: center;">42.82%</td> <td style="text-align: center;">41.23%</td> </tr> <tr> <td>■ Recidivism rate of offenders that failed to successfully complete</td> <td style="text-align: center;">57.50%</td> <td style="text-align: center;">55.47%</td> <td style="text-align: center;">57.71%</td> <td style="text-align: center;">54.53%</td> <td style="text-align: center;">53.63%</td> <td style="text-align: center;">52.85%</td> </tr> </tbody> </table>		FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.	■ Recidivism rate for offenders that successfully complete	49.26%	47.36%	46.09%	44.40%	42.82%	41.23%	■ Recidivism rate of offenders that failed to successfully complete	57.50%	55.47%	57.71%	54.53%	53.63%	52.85%
	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.															
■ Recidivism rate for offenders that successfully complete	49.26%	47.36%	46.09%	44.40%	42.82%	41.23%															
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<p style="text-align: center;">Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY06 Actual</th> <th style="text-align: center;">FY 07 Actual</th> <th style="text-align: center;">FY 08 Actual</th> <th style="text-align: center;">FY 09 Proj.</th> <th style="text-align: center;">FY 10 Proj.</th> <th style="text-align: center;">FY 11 Proj.</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">56.63%</td> <td style="text-align: center;">56.40%</td> <td style="text-align: center;">56.35%</td> <td style="text-align: center;">56.30%</td> <td style="text-align: center;">56.30%</td> <td style="text-align: center;">56.30%</td> </tr> </tbody> </table>	FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.	56.63%	56.40%	56.35%	56.30%	56.30%	56.30%									
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56.63%	56.40%	56.35%	56.30%	56.30%	56.30%																
7c. Provide the number of clients/individuals served, if applicable. NA																					
7d. Provide a customer satisfaction measure, if available. NA																					

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Academic Education				
Program is found in the following core budget(s):	Academic Education, Federal Programs, Overtime				
	Academic Education	Federal Programs	Overtime		Total
GR	\$10,512,501	\$0	\$289	\$0	\$0 \$10,512,790
FEDERAL	\$0	\$4,427,535	\$0	\$0	\$0 \$4,427,535
OTHER	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$10,512,501	\$4,427,535	\$289	\$0	\$0 \$14,940,325

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

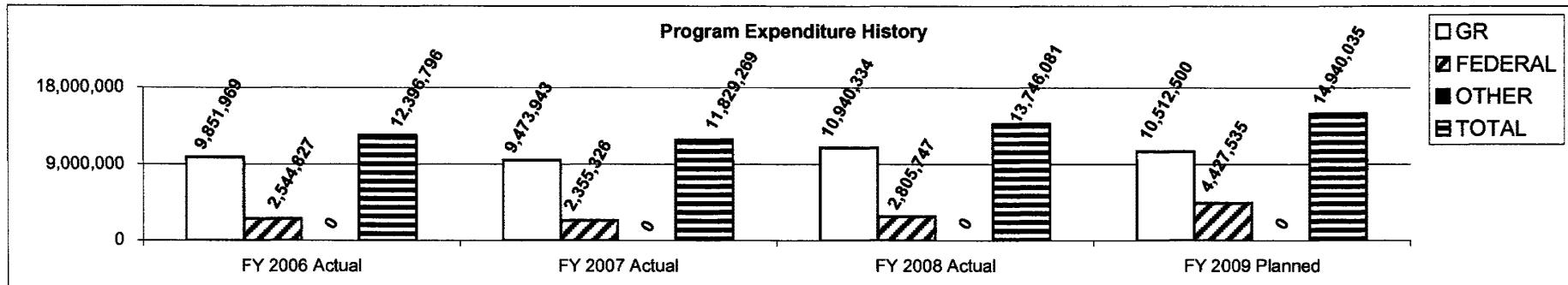
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Academic Education
Program is found in the following core budget(s):	Academic Education, Federal Programs, Overtime

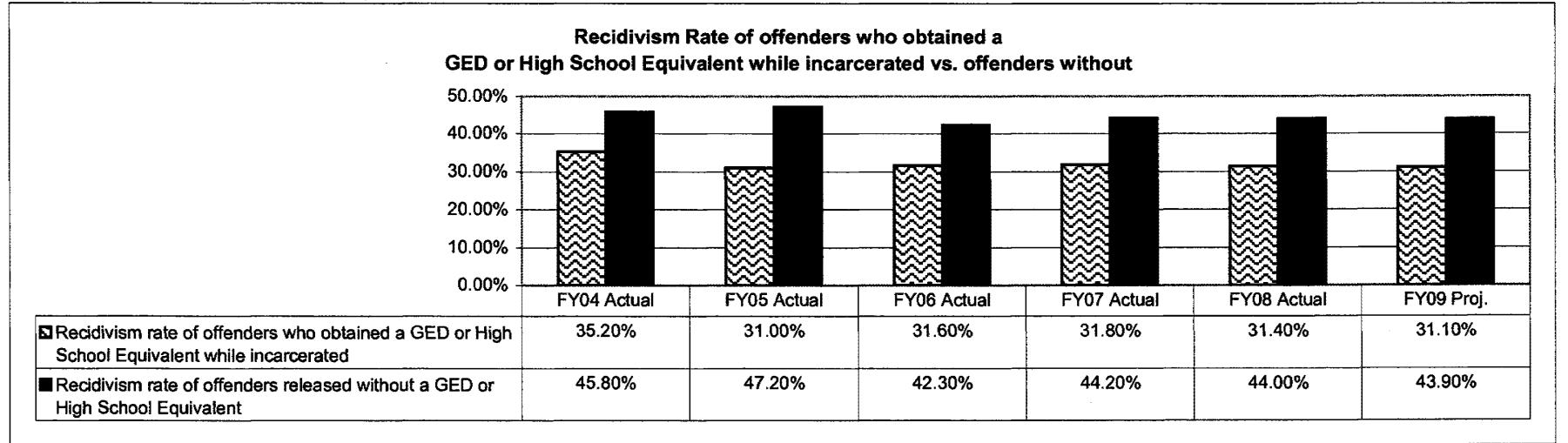
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department:	Corrections																									
Program Name:	Academic Education																									
Program is found in the following core budget(s):	Academic Education, Federal Programs, Overtime																									
<p>7a. Provide an effectiveness measure.</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <p>GED Pass Rate DOC vs. State</p> <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY04 Actual</th> <th>FY05 Actual</th> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Actual</th> <th>FY09 Proj.</th> </tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/> GED Pass Rate</td> <td>86.00%</td> <td>85.00%</td> <td>85.00%</td> <td>88.00%</td> <td>88.00%</td> <td>88.00%</td> </tr> <tr> <td>■ State of Missouri GED Pass Rate</td> <td>78.00%</td> <td>79.00%</td> <td>80.00%</td> <td>79.00%</td> <td>79.00%</td> <td>79.00%</td> </tr> </tbody> </table> </div>							FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	<input checked="" type="checkbox"/> GED Pass Rate	86.00%	85.00%	85.00%	88.00%	88.00%	88.00%	■ State of Missouri GED Pass Rate	78.00%	79.00%	80.00%	79.00%	79.00%	79.00%
	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.																				
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■ State of Missouri GED Pass Rate	78.00%	79.00%	80.00%	79.00%	79.00%	79.00%																				
<p>7b. Provide an efficiency measure.</p> <p>NA</p>																										
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="6" style="text-align: center;">Number of offender students enrolled per year</th> </tr> <tr> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Actual</th> <th>FY09 Proj.</th> <th>FY10 Proj.</th> <th>FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>24,311</td> <td>24,199</td> <td>22,293</td> <td>22,700</td> <td>23,000</td> <td>23,100</td> </tr> </tbody> </table>						Number of offender students enrolled per year						FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	24,311	24,199	22,293	22,700	23,000	23,100			
Number of offender students enrolled per year																										
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24,311	24,199	22,293	22,700	23,000	23,100																					
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>NA</p>																										

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Overtime, Telecommunications, Population Growth Pool					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool		Total
GR	\$2,941,426	\$1,579	\$162	\$146,920	\$0	\$3,090,087
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,941,426	\$1,579	\$162	\$146,920	\$0	\$3,090,087
1. What does this program do?						
The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217.705, RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

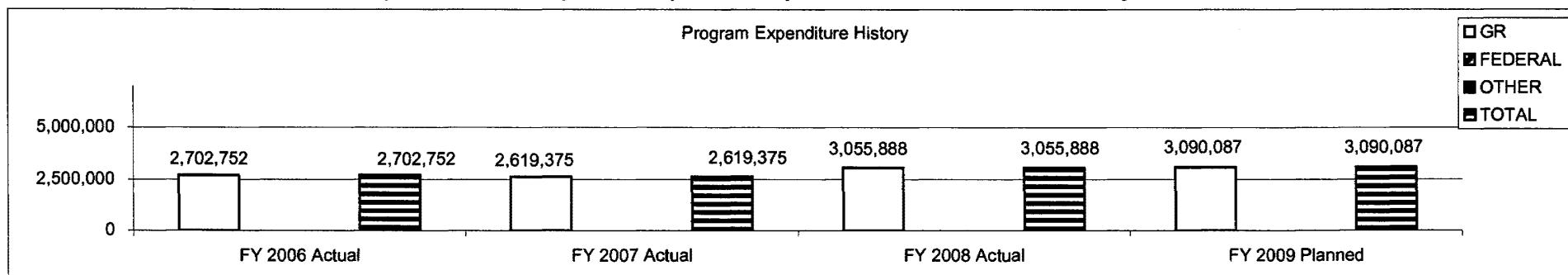
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3.58%	3.88%	3.85%	3.75%	3.75%	3.75%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Assessment and Supervision Services					
Program is found in the following core budget(s):	P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Total	
GR	\$60,630,387	\$217,592	\$655,481	\$689,816	\$0	\$62,193,276
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$2,973,631	\$0	\$0	\$0	\$0	\$2,973,631
TOTAL	\$63,604,018	\$217,592	\$655,481	\$689,816	\$0	\$65,166,907

1. What does this program do?

As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The caseload supervision level distribution was 20.45% Intensive/Enhanced Supervision, 38.30% Regular Supervision, 40.02% Minimum Supervision and 1.23% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 289 from 1,646 cases in June 30, 2007 to 1,357 on June 30, 2008. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,631 offenders to 108,787 offenders in FY08 and is projected to increase to 109,486 in FY09.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

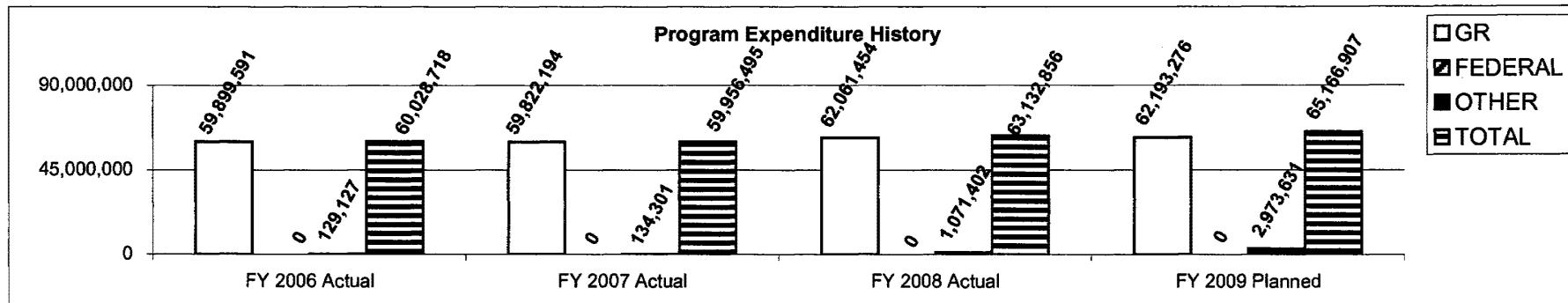
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
25.07%	23.45%	22.41%	21.87%	21.06%	20.26%

Recidivism rate of parolees after two years

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
41.80%	41.10%	39.60%	38.60%	37.60%	36.40%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
103.34%	105.46%	112.10%	115.60%	118.50%	120.20%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
68,209	69,665	71,115	72,625	74,049	75,472

Total number of offenders on community supervision

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
105,096	106,251	108,787	109,480	111,325	113,171

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s):	St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime							
	SLCRC	KCCRC	Institutional E&E Pool	Tele.	Wage & Discharge	Population Growth Pool	Overtime	Total
GR	\$4,085,323	\$2,359,486	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,146,269
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$0	\$46,042
TOTAL	\$4,085,323	\$2,405,528	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,192,311

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

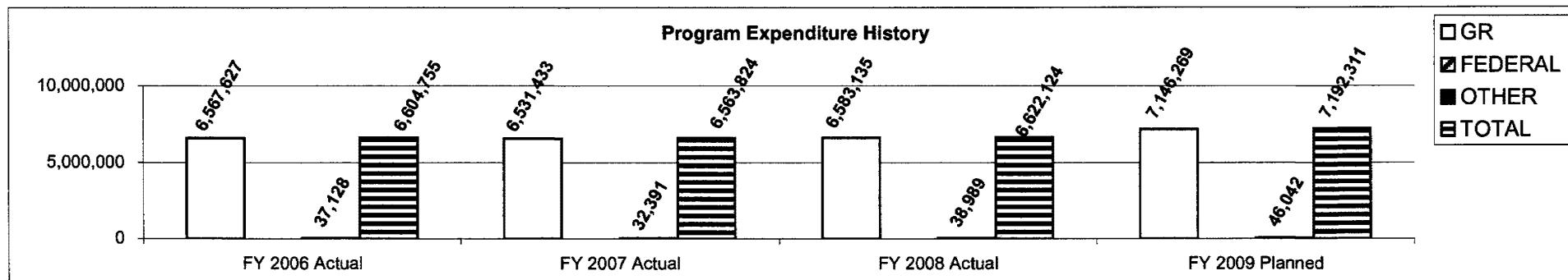
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime

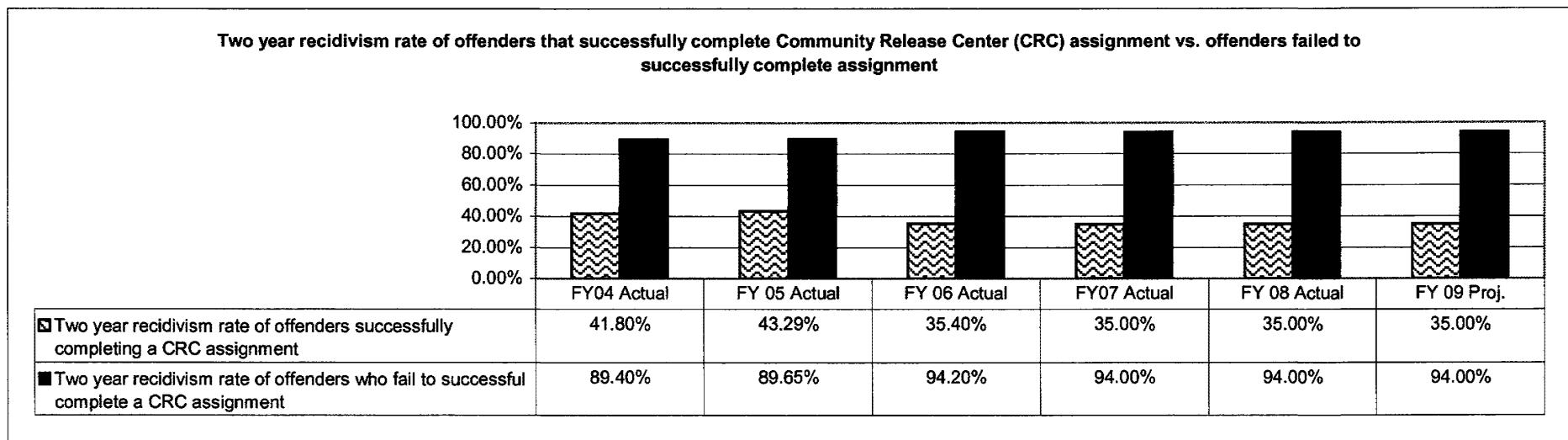
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage& Discharge Population Growth Pool, and Overtime

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
37.31%	37.99%	39.68%	40.70%	41.88%	43.07%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
84.50%	82.00%	88.16%	88.60%	89.46%	91.29%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Community Release Centers

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Kansas City Community Release Center	2,201	1,920	1,952	1,960	1,960	1,960
St. Louis Community Release Center	3,962	3,088	3,406	3,400	3,400	3,400
Total	6,163	5,008	5,358	5,360	5,360	5,360

7d. Provide a customer satisfaction measure, if available.

NA